

The Honourable Rod Gantefoer
Minister of Finance



SASKATCHEWAN PROVINCIAL BUDGET

10-11

E S T I M A T E S





SASKATCHEWAN

Estimates

For the Fiscal Year
Ending March 31
2011

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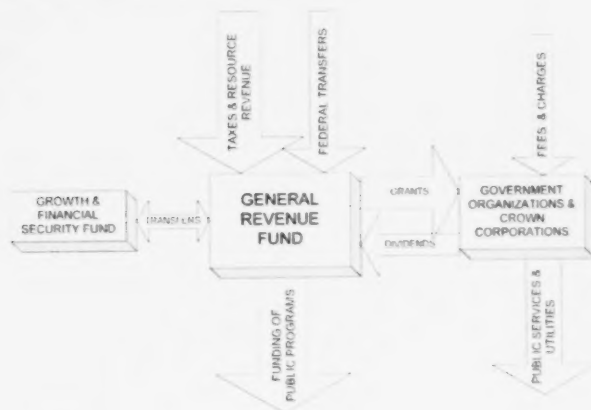
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Province of Saskatchewan 2010-11 Estimates

Introduction

The 2010-11 Estimates represent the Government's detailed financial plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1, 2010, and ending March 31, 2011.

In accordance with *The Financial Administration Act, 1993*, the Estimates are prepared by the Minister of Finance and outline the estimated expenses, revenues, loans, and investments of the GRF and any other information as determined by Treasury Board.



Principles and Concepts

Legislative Control

Estimates of the ministries are referred to one of four policy field committees for review. The Estimates of the Legislative Assembly and its Officers are reviewed by the House Services Committee. Once the review is complete the Committees recommend approval to the Legislative Assembly which in turn passes an Appropriation Act to provide the recommended funding.

General Revenue Fund (GRF)

The General Revenue Fund is the central accounting entity where all public monies are deposited to and disbursed from, as authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.

Growth and Financial Security Fund (GFSF)

The Growth and Financial Security Act requires the GFSF to receive half of the GRF's pre-transfer surplus. The *Act* also allows the Minister of Finance to deposit into the Fund any

significant and unexpected revenue as the Minister determines. Transfers from the GFSF to the GRF must be authorized by Treasury Board and made for the purposes of providing financial security and/or as a source of funding for programs that promote or enhance the economic development of Saskatchewan.

Estimates

The detailed financial plan of the GRF that accompanies the Budget is called the Estimates. The Estimates of ministries and agencies are reviewed by Treasury Board and approved by Cabinet. The Estimates of the Legislative Assembly and its Officers are reviewed and approved by the Board of Internal Economy except the Provincial Auditor's Estimates which are approved by the Public Accounts Committee. These Estimates are presented by the Minister of Finance to the Legislative Assembly for final review and approval.

Program Structure – Votes – Subvotes

The program structure of the Estimates represents the manner in which Government divides the financial plan of the GRF into areas of responsibility and accountability.

The Government assigns its major program areas and accompanying legislation to a Minister who in turn has a Ministry to deliver the programs. Typically, there is one Vote provided for a ministry or organization of Government. The Vote in turn may be divided into major program or functional areas called Subvotes. The Legislative Assembly votes the amounts at the Subvote level. Subvotes can be further categorized into allocations. Below is an example of Vote, Subvote and Allocation.

- Health
 - Provincial Health Services
 - Provincial Laboratory

Gross Budgeting

The Estimates reflect the gross cost of programs. Any offsetting revenue attributable to these programs is not netted against the expense but is recorded as revenue. This practice is in keeping with the GRF concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

Net Budgeting

The Financial Administration Act, 1993 allows budgeting for commercial activities subject to Cabinet approval. These activities are displayed on a gross basis in the Estimates but are netted when determining the voted appropriations required and the expense of the ministry.

Shared Services

Some ministries, such as central agencies, have legislation that permits them to provide administrative services to other ministries at no cost to the client ministry.

Section 33.1 of *The Financial Administration Act, 1993* provides the authority, subject to Treasury Board approval, for a ministry to provide services to another ministry on a cost-recovery basis.

Restatements

When functions or programs are moved within a ministry or from one ministry to another, the previous year's amounts in the Estimates are restated to reflect that reorganization. Reorganization from or to Executive Government is not restated. When it is not possible or practical to restate, an explanatory note is provided for the appropriate budget amounts.

Transfers or Transfer Payments

Transfers or transfer payments are monies paid from the GRF to an individual, organization or other government for which the GRF does not directly receive a good or service and expects no repayment or financial return.

Voted and Statutory Spending

The Legislative Assembly gives its approval for spending from the GRF in two ways. One way is by appropriation acts that provide an annual authorization (appropriation) of funds for specific purposes as outlined in the Estimates. These are "voted" appropriations.

The other is by providing ongoing spending authority. This is done by legislation (statute) and therefore, is termed "statutory".

Capital Appropriation Carryover

The Appropriation Act provides authority for unutilized appropriation in the Vote - Highways and Infrastructure Capital to be utilized in the following fiscal year.

Budget and Spending Control

The Legislative Assembly authorizes funding at the Vote and Subvote levels as detailed in the Estimates. The law prohibits the Government from spending more than

authorized. If the amounts appropriated are insufficient, additional appropriations must be obtained either by introducing Supplementary Estimates or by special warrant. Special warrants can only be issued when the Legislative Assembly is not in session.

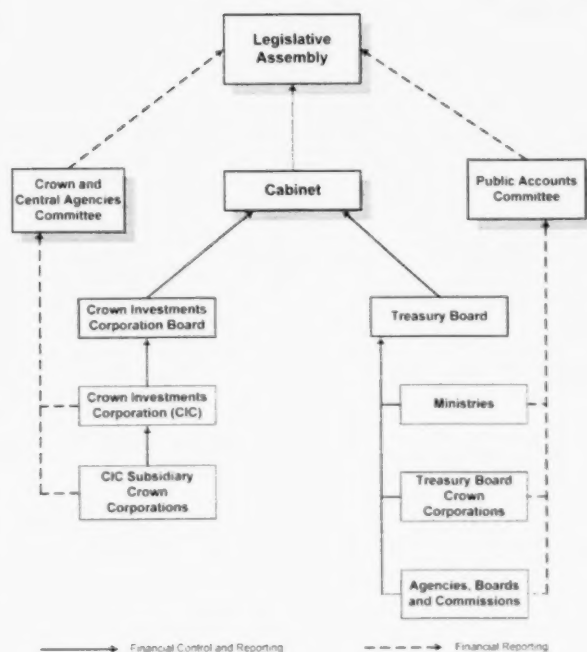
The Legislative Assembly has provided the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one Subvote to another within a Vote. This movement of funds is referred to as a virement. The movement of monies from one Vote to another is not allowed.

Ministries are required to deliver their programming within the approved funding level. Ministries must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy, and is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

Financial Control and Reporting Structure

The Government and its Crown corporations report to the Legislative Assembly on their financial affairs through either the Public Accounts Committee or the Standing Committee on Crown and Central Agencies. Following is a depiction of that reporting structure.



Accounting Policies

The financial statements and schedules in the Estimates are prepared in accordance with generally accepted accounting principles for senior governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants with the following exceptions:

- Transfers to and from the Growth and Financial Security Fund are included in the determination of surplus for the year; and,
- Pension expenses are accounted for on a cash basis.

Details of the accounting policies for the GRF can be found in Volume 1 of the Public Accounts. The GRF uses accrual accounting for recording financial transactions similar to the private sector. Capital assets acquired by the GRF are capitalized when acquired and amortized to expense over their useful life.

Transfer payments from the federal government to the Province are recognized as revenue when the transfer is authorized by the federal government and the Province

meets the eligibility criteria. Similarly, transfers from the GRF are recognized as an expense when the Province authorizes the transfer and the recipient meets the eligibility criteria.

Debt Servicing Costs – Starting in 2009-10, PSAB standards require that the reimbursement of debt servicing costs by Crown corporations be recorded as interest revenue (rather than netted against debt servicing costs). The exception to this is where debt is specifically borrowed on behalf of a Government Business Enterprise, such as SaskPower. In that case, the reimbursement is netted against the debt servicing costs.

Specified Budget Bills

Below are the budget bills that Government has specified to be passed in the spring session pursuant to Rule 33(1)(c) of the Legislative Assembly:

- *The Business Statutes Administration Transfer Act;*
- *The Business Statutes Administration Transfer Consequential Amendments Act, 2010;*
- *The Miscellaneous Statutes (Streamlining Government) Amendment Act, 2010;*
- *The Miscellaneous Statutes (Streamlining Government) Amendment Act, 2010 (No. 2);*
- *The Technical Safety Authority of Saskatchewan Act; and,*
- *The Tobacco Tax Amendment Act, 2010.*



SASKATCHEWAN

General Revenue Fund Financial Statements and Schedules

Statement of Operations and Accumulated Deficit

(thousands of dollars)

	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Revenue.....	9,949,900	10,026,700	10,660,800
Expense.....	10,124,086	10,112,285	10,245,386
Pre-Transfer Surplus (Deficit).....	(174,186)	(85,585)	415,414
Transfer (to) Growth and Financial Security Fund.....	-	-	(207,707)
Transfer from Growth and Financial Security Fund.....	194,186	510,085	216,793
Surplus	20,000	424,500	424,500
Accumulated Deficit, Beginning of Year.....	(546,428)	(970,928)	(970,928)
Accumulated Deficit, End of Year	(526,428)	(546,428)	(546,428)

Statement of Change in Net Debt

(thousands of dollars)

	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Annual Surplus.....	20,000	424,500	424,500
Acquisition of Capital Assets.....	(347,983)	(420,630)	(473,563)
Amortization of Capital Assets (Gross).....	165,903	153,599	159,618
Disposal of Agricultural Land (Net).....	18,000	14,000	8,000
(Increase) Decrease in Net Debt from Operations.....	(144,080)	171,469	118,555
Net Debt, Beginning of Year.....	(3,676,583)	(3,848,052)	(3,848,052)
Net Debt, End of Year	(3,820,663)	(3,676,583)	(3,729,497)

Debt Retirement Fund

(thousands of dollars)

	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Balance, Beginning of Year.....	2,813,363	2,388,863	2,388,863
Surplus for the Year.....	20,000	424,500	424,500
Balance, End of Year	2,833,363	2,813,363	2,813,363

The Debt Retirement Fund is established by *The Growth and Financial Security Act*. The Fund is an accounting of the surpluses of the General Revenue Fund that are allocated to the Fund on or after April 1, 2008.

Growth and Financial Security Fund

(thousands of dollars)

	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Growth and Financial Security Fund, Beginning of Year.....	705,009	1,215,094	1,215,094
Transfer from General Revenue Fund.....	-	-	207,707
Transfer (to) General Revenue Fund.....	(194,186)	(510,085)	(216,793)
Growth and Financial Security Fund, End of Year	510,823	705,009	1,206,008

The Growth and Financial Security Fund is established by *The Growth and Financial Security Act* to assist the Government in achieving its long-term objectives by providing financial security from year to year and/or enhancing economic development in Saskatchewan.

Transfer from the General Revenue Fund (GRF) is 50 per cent of the GRF's pre-transfer surplus in accordance with Section 18(1) of the Act.

Transfer to the GRF is pursuant to Section 20 of the Act.

Balances in the Fund are invested in short- and medium-term marketable securities.

Schedule of Government Owned Capital Assets

(thousands of dollars)

Capital Asset Categories	Forecast March 31, 2010 Net Book Value ¹	Estimated Acquisitions	Estimated Amortization	Estimated March 31, 2011 Net Book Value
Infrastructure.....	1,917,844	252,400	(108,447)	2,061,797
Land, Buildings and Improvements.....	782,925	47,993	(27,673)	803,245 ²
Machinery and Equipment.....	100,840	22,217	(18,418)	104,639
Transportation Equipment.....	193,017	10,299	(3,838)	199,478
Office and Information Technology.....	31,282	15,074	(7,527)	38,829
Capital Assets	3,025,908	347,983	(165,903)	3,207,988

¹ Net Book Value is the cost of the capital assets less the accumulated amortization.

² The presented amount excludes \$18,000K for the estimated disposal of agricultural land for 2010-11.

Statement of Cash Flow

(thousands of dollars)

	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Operating Activities			
Surplus for the Year.....	20,000	424,500	424,500
Add Non-cash Items			
Amortization of Foreign Exchange (Gain) Loss.....	1,510	877	2,829
Amortization of Capital Assets.....	165,903	153,599	159,618
(Gain) Loss on Loans, Investments and Capital Assets.....	(26,640)	(22,700)	(233)
Net Change in Non-cash Operating Activities.....	(144,129)	333,150	(215,839)
Earnings Retained in Sinking Funds.....	(82,128)	(155,985)	(99,172)
Cash Provided by (used for) Operating Activities	(65,484)	733,441	271,703
Ministry Capital Activities			
Acquisition of Capital Assets.....	(347,983)	(420,630)	(473,563)
Proceeds on Disposal of Agricultural Land.....	48,000	40,000	8,000
Cash Provided by (used for) Ministry Capital Activities	(299,983)	(380,630)	(465,563)
Lending and Investing Activities			
Receipts.....	902,018	1,052,628	1,141,259
Disbursements.....	(1,072,017)	(661,030)	(1,194,407)
Cash Provided by (used for) Lending and Investing Activities	(169,999)	391,598	(53,148)
Financing Activities			
Borrowing.....	1,067,722	715,858	1,189,570
Debt Repayment.....	(687,320)	(925,335)	(959,863)
Cash Provided by (used for) Financing Activities	380,402	(209,477)	229,707
(Decrease) Increase in Cash¹	(155,064)	534,932	(17,301)

¹ Cash also includes temporary, short-term (less than 30 days) investments.

Schedule of Revenue

(thousands of dollars)

	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Taxes			
Corporation Income.....	762,500	880,200	624,900
Fuel.....	452,700	443,000	438,000
Individual Income.....	1,964,700	1,889,700	1,802,600
Provincial Sales.....	1,186,300	1,130,600	1,155,600
Tobacco.....	235,100	199,400	190,500
Other.....	257,900	237,600	247,300
Taxes	4,859,200	4,780,500	4,458,900
Non-Renewable Resources			
Crown Land Sales.....	202,800	151,400	127,800
Natural Gas.....	42,200	39,000	102,200
Oil.....	1,098,300	1,188,300	573,100
Potash.....	221,000	(203,900)	1,926,800
Resource Surcharge.....	398,700	440,800	461,800
Other.....	145,000	148,200	177,200
Non-Renewable Resources	2,108,000	1,763,800	3,368,900
Transfers from Crown Entities			
Crown Investments Corporation of Saskatchewan.....	266,000	185,000	185,000
- Special Dividend.....	10,000	570,000	110,000
Saskatchewan Liquor and Gaming Authority.....	445,600	427,300	440,700
Other Enterprises and Funds.....	46,900	64,100	41,200
Transfers from Crown Entities	768,500	1,246,400	776,900
Other Revenue			
Fines, Forfeits and Penalties.....	11,800	12,800	10,500
Interest, Premium, Discount and Exchange.....	134,300	225,300	176,700
Motor Vehicle Fees.....	152,400	149,400	149,400
Other Licences and Permits.....	27,100	33,300	32,800
Sales, Services and Service Fees.....	108,300	119,400	173,100
Transfers from Other Governments.....	15,600	18,500	15,900
Other.....	65,000	70,900	40,000
Other Revenue	514,500	629,600	598,400
Own-Source Revenue	8,250,200	8,420,300	9,203,100
Transfers from the Government of Canada			
Canada Health Transfer.....	811,800	819,300	843,500
Canada Social Transfer.....	342,400	335,000	335,000
Other.....	545,500	452,100	279,200
Transfers from the Government of Canada	1,699,700	1,606,400	1,457,700
Revenue	9,949,900	10,026,700	10,660,800

Schedule of Expense

(thousands of dollars)

	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Ministries and Agencies			
Advanced Education, Employment and Labour.....	846,131	866,740	838,425
Agriculture.....	385,776	398,329	482,950
Corrections, Public Safety and Policing.....	336,205	336,897	323,550
Education.....	1,135,599	1,193,244	1,200,476
- Teachers' Pensions and Benefits.....	176,815	149,169	173,169
Energy and Resources.....	37,720	40,393	42,542
Enterprise and Innovation Programs.....	9,547	23,233	22,133
Enterprise Saskatchewan.....	37,036	45,406	47,305
Environment.....	174,299	190,401	200,001
Executive Council.....	12,177	12,259	12,559
Finance.....	60,353	61,861	64,406
- Public Service Pensions and Benefits.....	264,474	267,457	264,411
Finance Debt Servicing.....	435,000	482,500	502,500
First Nations and Métis Relations.....	85,740	90,549	87,559
Government Services.....	12,472	11,684	14,234
Health.....	4,202,106	3,950,773	4,075,223
Highways and Infrastructure.....	402,939	428,706	436,624
Information Technology Office.....	16,472	15,219	15,828
Innovation Saskatchewan.....	1,318	-	-
Justice and Attorney General.....	140,350	146,959	144,034
Municipal Affairs.....	382,207	421,677	343,946
Office of the Provincial Capital Commission.....	10,082	9,559	9,595
Office of the Provincial Secretary.....	3,417	3,783	3,959
Public Service Commission.....	36,873	49,945	37,945
Saskatchewan Research Council.....	16,633	15,016	15,016
Social Services.....	753,703	740,007	719,272
Tourism, Parks, Culture and Sport.....	110,071	122,764	130,530
Legislative Assembly and its Officers			
Chief Electoral Officer.....	1,679	1,675	1,179
Children's Advocate.....	1,621	1,621	1,621
Conflict of Interest Commissioner.....	156	151	151
Information and Privacy Commissioner.....	927	927	927
Legislative Assembly.....	23,950	23,727	23,662
Ombudsman.....	2,221	2,195	2,195
Provincial Auditor.....	8,017	7,459	7,459
Expense	10,124,086	10,112,285	10,245,386

Schedule of Expense by Classification

(thousands of dollars)

	<u>Estimated 2010-11</u>	<u>Per cent of Total</u>	<u>Forecast 2009-10</u>	<u>Per cent of Total</u>	<u>Estimated 2009-10</u>	<u>Per cent of Total</u>
Government Delivered Programs						
Salaries and Benefits.....	1,008,977	10.0	1,041,964	10.3	1,037,690	10.1
Goods and Services	543,727	5.4	562,099	5.6	576,286	5.6
Amortization..... ¹	156,621	1.5	143,137	1.4	149,156	1.5
Government Delivered Programs	1,709,325	16.9	1,747,200	17.3	1,763,132	17.2
Transfers						
Transfers for Public Services						
- Operating.....	6,497,584	64.2	6,112,986	60.4	6,232,997	60.8
- Capital.....	283,736	2.8	555,634	5.5	528,515	5.2
Transfers for Public Services	6,781,320	67.0	6,668,620	65.9	6,761,512	66.0
Transfers to Individuals.....	1,198,441	11.8	1,213,965	12.0	1,218,242	11.9
Transfers	7,979,761	78.8	7,882,585	77.9	7,979,754	77.9
Debt Servicing.....	435,000	4.3	482,500	4.8	502,500	4.9
Expense	10,124,086	100.0	10,112,285	100.0	10,245,386	100.0

¹ For 2010-11, the total amortization is \$165,903K. The presented amount excludes \$9,282K charged to clients outside the General Revenue Fund that receive services from government ministries.

Schedule of Capital Investments by Ministry

(thousands of dollars)

	Estimated Acquisitions 2010-11	Estimated Transfers 2010-11	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Ministries and Agencies					
Advanced Education, Employment and Labour.....	7,580	22,409	29,989	110,920	60,834
Agriculture.....	-	-	-	6,000	9,000
Corrections, Public Safety and Policing.....	17,290	6,135	23,425	31,863	47,363
Education.....	1,720	18,142	19,862	58,360	66,360
Energy and Resources.....	10,500	-	10,500	6,600	11,600
Enterprise and Innovation Programs.....	-	-	-	-	-
Enterprise Saskatchewan.....	-	-	-	-	-
Environment.....	16,569	-	16,569	22,259	36,689
Executive Council.....	-	-	-	-	-
Finance.....	4,150	-	4,150	135	280
First Nations and Métis Relations.....	-	-	-	-	550
Government Services.....	12,548	-	12,548	23,763	27,363
Health.....	1,476	-	1,476	72,166	152,941
Highways and Infrastructure.....	259,672	42,278	301,950	353,897	358,204
Information Technology Office.....	2,250	-	2,250	850	250
Innovation Saskatchewan.....	-	-	-	-	-
Justice and Attorney General.....	4,500	-	4,500	19,243	22,243
Municipal Affairs.....	-	176,741	176,741	214,214	136,278
Office of the Provincial Capital Commission.....	-	-	-	-	-
Office of the Provincial Secretary.....	-	-	-	-	-
Public Service Commission.....	100	-	100	2,642	2,642
Saskatchewan Research Council.....	-	-	-	-	-
Social Services.....	4,645	4,300	8,945	34,259	43,458
Tourism, Parks, Culture and Sport.....	4,907	13,731	18,638	18,912	25,842
Legislative Assembly and its Officers					
Chief Electoral Officer.....	15	-	15	50	50
Children's Advocate.....	-	-	-	-	-
Conflict of Interest Commissioner.....	-	-	-	-	-
Information and Privacy Commissioner.....	-	-	-	-	-
Legislative Assembly.....	30	-	30	70	70
Ombudsman.....	-	-	-	-	-
Provincial Auditor.....	31	-	31	61	61
Total Capital Investments¹	347,983	283,736	631,719	976,264	1,002,078

¹ Capital investments include capital acquired by ministries and transfers to third parties for capital purposes. It excludes capital acquisitions made by Crown organizations or third parties from their own-source revenue.

Schedule of Capital Investments

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Advanced Education, Employment and Labour			
SIAST Facilities Upgrades.....	6,180	-	-
Relocation Due to Nursing Expansion.....	1,400	2,000	2,000
Corrections, Public Safety and Policing			
Provincial Public Safety Telecommunications Network.....	13,810	14,100	22,400
IT Application Renewal Projects.....	1,150	2,574	1,874
Custodial Facilities Security Upgrades.....	1,000	8,404	9,094
Small Capital Projects.....	880	880	1,190
Provincial Public Safety Telecommunications Network Radios.....	450	310	310
Saskatoon Provincial Correctional Centre - Remand Centre.....	-	1,200	8,700
Regina Provincial Correctional Centre.....	-	600	-
Education - Relocation Due to Nursing Expansion.....	1,720	-	-
Energy and Resources - Oil and Gas System - PRIME Project.....	10,500	6,600	11,600
Environment			
Forest Fire Aerial Fleet Renewal.....	10,229	16,779	28,346
Online Permitting.....	2,500	-	-
Forest Fire Operations.....	2,080	1,924	2,376
Provincial Public Safety Telecommunications Network Radios.....	1,760	-	-
IT Application Renewal Projects.....	-	400	2,700
Small Capital Projects.....	-	144	255
Finance			
Real-Time Validation of Tax-Exempt Sales.....	4,000	-	-
Cooper Place.....	150	5	150
Estimates Information System.....	-	130	130
First Nations and Métis Relations - Accommodation Renovation.....	-	-	550
Government Services			
Buildings and Building Improvements.....	9,817	9,032	12,132
Machinery and Equipment.....	2,731	14,731	15,231
Health			
Provincial Laboratory.....	250	10,485	10,485
Small Capital Projects.....	1,226	2,031	2,031
Highways and Infrastructure			
Enhancement of Highways, Bridges and Culverts.....	168,600	186,787	195,286
Rehabilitation of Highways, Bridges and Culverts.....	81,700	93,139	87,018
Machinery and Equipment.....	4,500	9,500	9,500
Equipment Storage Buildings and Vehicle Inspection Stations.....	4,031	4,031	4,031
Provincial Public Safety Telecommunications Network Radios.....	600	-	-
Ferry Capital.....	122	122	122
Information Technology Services Capital.....	119	119	119
Information Technology Office			
Renewal of IT Networks.....	1,000	-	-
Enterprise Application Pilot Project.....	1,000	-	-
IT Systems.....	250	850	250
Justice and Attorney General			
Court Houses.....	2,500	17,543	20,043
IT Systems.....	2,000	1,700	2,200
Public Service Commission - Employee Service Centre.....	100	2,642	2,642
Social Services			
Case Management Project.....	4,050	3,329	5,373
Small Capital Projects.....	595	595	1,095
Child and Family Services - Space Increase.....	-	-	4,800
Tourism, Parks, Culture and Sport - Parks Upgrades.....	4,907	7,763	9,349
Legislative Assembly and its Officers - IT Systems.....	76	181	181
Capital Asset Acquisitions	347,983	420,630	473,563

Schedule of Capital Investments

(thousands of dollars)

Capital Transfer Payments	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Advanced Education, Employment and Labour			
Post-Secondary Capital Transfers.....	16,859	108,920	52,927
Innovation and Science Fund.....	5,550	-	5,907
Agriculture - AgriStability Program Delivery.....	-	6,000	9,000
Corrections, Public Safety and Policing			
Provincial Public Safety Telecommunications Network Radios.....	4,300	1,810	1,810
Royal Canadian Mounted Police.....	1,835	1,985	1,985
Education			
School Facilities.....	17,150	53,000	61,000
Child Care.....	992	5,360	5,360
Environment - Watershed Authority - Infrastructure Rehabilitation.....	-	3,012	3,012
Health			
Children's Hospital.....	-	5,000	100,000
Other Health Facilities.....	-	38,700	30,000
Saskatchewan Health Information Network.....	-	5,000	5,425
Medical Equipment.....	-	10,950	5,000
Highways and Infrastructure			
Municipal Road and Bridges Strategy.....	23,500	46,350	40,350
Urban Highway Connectors.....	15,418	6,204	12,653
Global Transportation Hub.....	2,360	1,125	3,125
Community Airport Partnership.....	500	500	500
Shortline Railway Sustainability.....	500	500	500
First Nations Roads Pilot Project.....	-	5,520	5,000
Municipal Affairs			
Gas Tax Program.....	57,709	59,740	59,740
Building Canada Fund - Communities Component.....	56,100	87,100	20,000
Infrastructure Stimulus Fund.....	36,000	10,804	4,500
Provincial/Territorial Base Fund.....	10,800	31,398	9,000
Recreational Infrastructure Canada Program.....	9,600	5,255	2,500
Municipal Rural Infrastructure Fund.....	2,593	6,542	20,883
Saskatchewan Infrastructure Growth Initiative.....	2,300	3,686	5,586
Revenue Sharing Communities-in-Transition.....	700	700	700
Urban Development Agreements.....	664	1,528	1,528
Transit Assistance for the Disabled.....	275	275	275
Building Canada Fund - Major Infrastructure Component.....	-	4,620	9,000
Provincial Municipal Support.....	-	2,566	2,566
Social Services			
Child and Family Services.....	2,800	5,762	4,400
Disabilities Community-Based Organizations.....	1,500	9,283	12,500
Saskatchewan Housing Corporation.....	-	15,290	15,290
Tourism, Parks, Culture and Sport - Building Communities.....	13,731	11,149	16,493
Capital Transfer Payments	283,736	555,634	528,515
Capital Investments	631,719	976,264	1,002,078

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Crown Corporations - Loan Repayments			
Saskatchewan Crop Insurance Corporation.....	-	50,000	50,000
Saskatchewan Opportunities Corporation.....	12,400	200	7,100
Saskatchewan Power Corporation.....	-	3,223	3,223
Saskatchewan Telecommunications Holding Corporation.....	90,000	16,000	20,000
Saskatchewan Water Corporation.....	11,200	4,500	4,500
SaskEnergy Incorporated.....	94,600	39,136	39,136
Crown Corporations - Loan Repayments	208,200	113,059	123,959
Other - Loan Repayments			
Advanced Education, Employment and Labour.....	46,500	51,500	55,950
Agriculture.....	2,100	2,800	650
Enterprise and Innovation Programs.....	5,400	3,150	4,950
First Nations and Métis Relations.....	500	502	1,402
Highways and Infrastructure.....	101	101	101
Other Receipts.....	23	23	23
Other - Loan Repayments	54,624	58,076	63,076
Loan Repayments	262,824	171,135	187,035
Investment Receipts			
Sinking Fund Contributions from Crown Corporations.....	35,548	37,847	36,822
Redemption of Sinking Funds.....	483,646	843,646	847,402
Equity Repayment from Crown Investments Corporation of Saskatchewan.....	120,000	-	70,000
Investment Receipts	639,194	881,493	954,224
Receipts	902,018	1,052,628	1,141,259

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Crown Corporations - Loans			
Municipal Financing Corporation of Saskatchewan.....	20,000	60,908	30,000
Saskatchewan Gaming Corporation.....	7,000	6,000	-
Saskatchewan Opportunities Corporation.....	15,000	-	18,300
Saskatchewan Power Corporation.....	454,100	369,900	598,700
Saskatchewan Telecommunications Holding Corporation.....	317,400	-	150,000
Saskatchewan Water Corporation.....	17,000	11,000	33,300
SaskEnergy Incorporated.....	105,000	71,300	218,800
Crown Corporations - Loans	935,500	519,108	1,049,100
Other - Loans			
Advanced Education, Employment and Labour.....	42,000	39,500	41,500
Enterprise and Innovation Programs.....	4,000	3,500	5,500
First Nations and Métis Relations.....	350	350	400
Highways and Infrastructure.....	-	811	1,052
Other - Loans	46,350	44,161	48,452
Loans	981,850	563,269	1,097,552
Investments			
Contributions to Sinking Funds.....	90,167	97,761	96,855
Investments	90,167	97,761	96,855
Disbursements	1,072,017	661,030	1,194,407

Schedule of Borrowing Requirements

(thousands of dollars)

	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Borrowing for Crown Corporations			
Municipal Financing Corporation of Saskatchewan.....	20,000	60,908	30,000
Saskatchewan Gaming Corporation.....	7,000	6,000	-
Saskatchewan Opportunities Corporation.....	15,000	-	18,300
Saskatchewan Power Corporation.....	454,100	369,900	598,700
Saskatchewan Telecommunications Holding Corporation.....	317,400	-	150,000
Saskatchewan Water Corporation.....	17,000	11,000	33,300
SaskEnergy Incorporated.....	105,000	71,300	218,800
Borrowing for Crown Corporations.....	935,500	519,108	1,049,100
Borrowing for Government.....	132,222	196,750	140,470
Borrowing Requirements	1,067,722	715,858	1,189,570

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated Gross Debt 2011	Estimated Sinking Funds 2011	Estimated Debt 2011	Forecast Debt 2010	Estimated Debt 2010
Government General Debt	6,093,112	(1,947,826)	4,145,286	4,145,286	4,138,050
Crown Corporation General Debt					
Information Services Corporation of Saskatchewan.....	13,547	-	13,547	13,547	13,547
Municipal Financing Corporation of Saskatchewan.....	15,000	-	15,000	10,000	1,062
Saskatchewan Crop Insurance Corporation.....	-	-	-	-	701
Saskatchewan Housing Corporation.....	52,004	(21,679)	30,325	31,669	31,929
Saskatchewan Opportunities Corporation.....	39,943	(498)	39,445	37,096	48,501
Saskatchewan Power Corporation.....	554,200	(2,107)	552,093	508,855	138,980
Saskatchewan Telecommunications Holding Corporation.....	30,200	-	30,200	12,900	8,900
Saskatchewan Water Corporation.....	55,883	(3,902)	51,981	46,584	69,974
SaskEnergy Incorporated.....	246,200	(3,555)	242,645	259,039	314,566
Crown Corporation General Debt.....	1,006,977	(31,741)	975,236	919,690	628,160
Government Business Enterprise Specific Debt					
Municipal Financing Corporation of Saskatchewan.....	105,000	(1,534)	103,466	88,851	66,897
Saskatchewan Gaming Corporation.....	13,000	-	13,000	6,000	-
Saskatchewan Power Corporation.....	2,782,065	(288,934)	2,493,131	2,117,710	2,719,792
Saskatchewan Telecommunications Holding Corporation.....	536,700	(65,304)	471,396	255,686	406,579
SaskEnergy Incorporated.....	646,183	(55,051)	591,132	564,266	657,043
Government Business Enterprise Specific Debt.....	4,082,948	(410,823)	3,672,125	3,032,513	3,850,311
Public Debt	11,183,037	(2,390,390)	8,792,647	8,097,489	8,616,521
Guaranteed Debt	81,735	-	81,735	27,045	27,431

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2011	Forecast 2010	Estimated 2010
Guaranteed Debt for Crown Corporations			
The Power Corporation Act			
Saskatchewan Power Savings Bonds			
Series I to Series VII (matured).....	-	-	21
The Saskatchewan Development Fund Act			
Guaranteed Investments.....	-	-	639
The Saskatchewan Telecommunications Act			
TeleBonds (matured).....	-	-	123
Guaranteed Debt for Crown Corporations	-	-	783
Other Guaranteed Debt			
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees.....	15,000	14,000	14,545
Feeder Associations Loan Guarantees.....	16,000	10,000	8,101
Feedlot Construction Loan Guarantees.....	4,000	2,000	2,453
Individual Feedlot Loan Guarantees.....	1,000	1,000	500
Enhanced Feeder Loan Guarantees.....	-	-	1,037
The Saskatchewan Housing Corporation Act			
Headstart on a Home Loan Guarantees.....	45,700 ¹	-	-
The Student Assistance and Student Aid Fund Act.....	35	45	12
Other Guaranteed Debt	81,735	27,045	26,648
Guaranteed Debt	81,735	27,045	27,431

¹ The Government anticipates entering into an agreement with the federal government during 2010-11 to participate in the federal Immigrant Investor Program. It is expected that the terms of the agreement will require the General Revenue Fund to guarantee repayment to the federal government of all loan obligations incurred under the Program.



SASKATCHEWAN

General Revenue Fund

Budgetary Appropriation and Expense

Ministries and Agencies

Schedule of Appropriation and Expense

(thousands of dollars)

	Voted 2010-11	Statutory 2010-11	Estimated 2010-11	Forecast 2009-10	Estimated 2009-10
Ministries and Agencies					
Advanced Education, Employment and Labour.....	851,669	45	851,714	866,831	838,516
Agriculture.....	382,925	545	383,470	395,938	480,559
Corrections, Public Safety and Policing.....	353,149	45	353,194	364,515	366,668
Education.....	1,163,345	149,789	1,313,134	1,341,413	1,372,645
Energy and Resources.....	43,974	45	44,019	42,742	49,941
Enterprise and Innovation Programs.....	9,547	-	9,547	23,233	22,133
Enterprise Saskatchewan.....	37,036	-	37,036	45,406	47,305
Environment.....	185,793	45	185,838	203,432	227,462
Executive Council.....	12,023	154	12,177	12,259	12,559
Finance.....	204,868	123,150	328,018	328,487	328,131
Finance Debt Servicing.....	-	435,000	435,000	482,500	502,500
First Nations and Métis Relations.....	85,688	45	85,733	90,542	88,102
Government Services.....	24,975	45	25,020	35,447	41,597
Health.....	4,201,955	45	4,202,000	3,961,921	4,086,371
Highways and Infrastructure.....	301,025	45	301,070	345,338	347,256
Highways and Infrastructure Capital.....	250,300	-	250,300	279,926	282,304
Information Technology Office.....	18,348	-	18,348	16,048	16,057
Innovation Saskatchewan.....	1,318	-	1,318	-	-
Justice and Attorney General.....	132,213	11,937	144,150	165,452	165,527
Municipal Affairs.....	372,597	9,610	382,207	421,677	343,946
Office of the Provincial Capital Commission.....	9,291	791	10,082	9,559	9,595
Office of the Provincial Secretary.....	3,417	-	3,417	3,783	3,959
Public Service Commission.....	35,428	45	35,473	51,337	39,337
Saskatchewan Research Council.....	16,633	-	16,633	15,016	15,016
Social Services.....	757,289	45	757,334	742,967	729,579
Tourism, Parks, Culture and Sport.....	111,761	922	112,683	128,332	137,612
Legislative Assembly and its Officers					
Chief Electoral Officer.....	-	1,694	1,694	1,725	1,229
Children's Advocate.....	1,420	201	1,621	1,621	1,621
Conflict of Interest Commissioner.....	156	-	156	151	151
Information and Privacy Commissioner.....	927	-	927	927	927
Legislative Assembly.....	8,281	15,624	23,905	23,726	23,661
Ombudsman.....	2,020	201	2,221	2,195	2,195
Provincial Auditor.....	7,813	195	8,008	7,448	7,448
Budgetary Appropriation	9,587,184	750,263	10,337,447	10,411,894	10,591,909
Acquisition of Capital Assets.....			(347,983)	(420,630)	(473,563)
Amortization of Capital Assets (not voted).....			134,622 ¹	121,021	127,040
Budgetary Expense			10,124,086	10,112,285	10,245,386

¹ For 2010-11, the total amortization on capital assets is \$165,903K. The presented amount excludes amortization of \$9,282K charged to clients outside of the General Revenue Fund that receive services from government ministries and \$21,999K charged to client government ministries which is provided for in each ministry's voted appropriation.

Schedule of 2010-11 Appropriation and Expense

(thousands of dollars)

Vote	Government Delivered Programs			Transfers			Recovery		Appropriation	Amortization	Expense
	Salaries and Benefits	Goods and Services	Capital	Transfers for Public Services							
				Operating	Capital	Transfers to Individuals					
Ministries and Agencies											
Advanced Education, Employment and Labour.....	38,102	22,451	7,580	666,746	22,409	95,178	(752)	-	851,714	1,997	846,131
Agriculture.....	28,142	23,198	-	69,769	-	262,361	-	-	383,470	2,306	385,776
Corrections, Public Safety and Policing.....	125,078	47,785	17,290	154,467	6,135	2,439	-	-	353,194	301	336,205
Education.....	21,054	21,613	1,720	1,070,400	18,142	3,390	-	-	1,136,319	1,000	1,135,599
Education - Teachers' Pensions and Benefits.....	690	774	-	175,351	-	-	-	-	176,815	-	176,815
Energy and Resources.....	17,728	13,338	10,500	2,400	-	53	-	-	44,019	4,201	37,720
Enterprise and Innovation Programs.....	-	-	-	8,800	-	747	-	-	9,547	-	9,547
Enterprise Saskatchewan.....	-	-	-	37,036	-	-	-	-	37,036	-	37,036
Environment.....	62,376	70,216	16,569	37,759	-	-	(1,082)	-	185,838	5,030	174,299
Executive Council.....	8,167	3,908	-	102	-	-	-	-	12,177	-	12,177
Finance.....	23,855	17,539	4,150	-	-	18,000	-	-	63,544	959	60,353
Finance - Public Service Pensions and Benefits.....	268,603	(4,129)	-	-	-	-	-	-	264,474	-	264,474
First Nations and Métis Relations.....	4,810	3,118	-	69,990	-	7,815	-	-	85,733	7	85,740
Government Services.....	40,909	182,349	12,548	-	-	-	(147,236)	(63,550)	25,020	-	12,472
Health.....	45,140	58,751	1,476	3,755,709	-	340,924	-	-	4,202,000	1,582	4,202,106
Highways and Infrastructure.....	68,110	183,060	259,672	2,250	42,278	-	-	(4,000)	551,370	111,241	402,939
Information Technology Office.....	19,769	39,796	2,250	-	-	-	(41,840)	(1,627)	18,348	374	16,472
Innovation Saskatchewan.....	-	-	-	1,318	-	-	-	-	1,318	-	1,318
Justice and Attorney General.....	70,703	33,914	4,500	14,447	-	21,221	(635)	-	144,150	700	140,350
Municipal Affairs.....	9,777	3,859	-	191,830	176,741	-	-	-	382,207	-	382,207
Office of the Provincial Capital Commission.....	570	1,951	-	7,561	-	-	-	-	10,082	-	10,082
Office of the Provincial Secretary.....	1,605	1,812	-	-	-	-	-	-	3,417	-	3,417
Public Service Commission.....	24,507	10,616	100	250	-	-	-	-	35,473	1,500	36,873
Saskatchewan Research Council.....	-	-	-	16,633	-	-	-	-	16,633	-	16,633
Social Services.....	106,987	47,407	4,645	158,882	4,300	435,113	-	-	757,334	1,014	753,703
Tourism, Parks, Culture and Sport.....	8,790	20,280	4,907	53,775	13,731	11,200	-	-	112,683	2,295	110,071
Legislative Assembly and its Officers											
Chief Electoral Officer.....	1,150	529	15	-	-	-	-	-	1,694	-	1,679
Children's Advocate.....	1,315	306	-	-	-	-	-	-	1,621	-	1,621
Conflict of Interest Commissioner.....	111	45	-	-	-	-	-	-	156	-	156
Information and Privacy Commissioner.....	683	244	-	-	-	-	-	-	927	-	927
Legislative Assembly.....	14,015	7,751	30	2,109	-	-	-	-	23,905	75	23,950
Ombudsman.....	1,791	430	-	-	-	-	-	-	2,221	-	2,221
Provincial Auditor.....	5,672	2,305	31	-	-	-	-	-	8,008	40	8,017
	1,020,209	815,216	347,983	6,497,584	283,736	1,198,441	(191,545)	(69,177)	9,902,447	134,622	9,689,086
Adjustment for Internal Recoveries.....	-	(213,544) ¹	-	-	-	-	191,545	-	-	-	-
Adjustment for External Recoveries.....	(11,232)	(57,945)	-	-	-	-	-	69,177	-	-	-
	1,008,977	543,727	347,983	6,497,584	283,736	1,198,441	-	-	9,902,447	134,622	9,689,086
Debt Servicing.....									435,000		435,000
Total									10,337,447		10,124,086

¹ This internal recovery includes \$21,999K which reflects the amortization expense recovered by service providers from client ministries which budget the cost as goods and services expense.



SASKATCHEWAN

Advanced Education, Employment and Labour

Vote 37

The Ministry fosters the attraction, development and retention of an educated, skilled and productive workforce to meet the needs of a growing and innovative economy. It promotes a fair and balanced labour environment that respects the rights and responsibilities of workers and employers, and ensures healthy, safe, productive workplaces. The Ministry achieves its desired outcomes through effective partnerships with the private sector, community organizations and educational institutions.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	22,427	23,503
Student Supports.....	101,470	79,939
Post-Secondary Education.....	591,930	605,199
Immigration.....	12,836	13,014
Labour Force Development.....	102,938	102,120
Labour and Employer Services.....	12,098	12,309
Status of Women Office.....	435	432
Major Capital Asset Acquisitions.....	7,580	2,000
Appropriation	851,714	838,516
Capital Asset Acquisitions.....	(7,580)	(2,000)
Capital Asset Amortization.....	1,997	1,909
Expense	846,131	838,425

FTE Staff Complement

Ministry.....	583.3	612.2
	583.3	612.2

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Central Management and Services (AE01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides various central services to the Ministry of Education on a cost-recovery basis.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	45	44
Executive Management.....	1,729	1,612
Central Services.....	13,260	15,154
Accommodation Services.....	7,393	6,693

Classification by Type

	2010-11	2009-10
Salaries.....	6,601	7,596
Goods and Services.....	16,578	16,659
Recovery - Internal.....	(752)	(752)

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$22,382K.

22,427 23,503

Student Supports (AE03)

Administers training allowances for low-income students in approved basic education and skills training programs. It administers the Canada and Saskatchewan Student Loan and Saskatchewan bursaries programs for students enrolled in approved post-secondary education programs. It also supports students with disabilities in their post-secondary education and training, and provides tuition rebates for graduates of approved post-secondary education programs who live and work in Saskatchewan.

Allocations

Operational Support.....	3,801	3,898
Saskatchewan Student Aid Fund.....	24,995	12,700
Provincial Training Allowance.....	29,818	28,510
Skills Training Benefit.....	11,657	8,657
Apprenticeship Training Allowance.....	2,126	1,926
Employability Assistance for People with Disabilities.....	5,973	5,748
Graduate Retention Program.....	23,100	18,500

Classification by Type

	2010-11	2009-10
Salaries.....	3,349	3,446
Goods and Services.....	452	452
Transfers for Public Services.....	2,491	866
Transfers to Individuals.....	95,178	75,175

101,470 79,939

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Post-Secondary Education (AE02)

Provides program and administrative support to third party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating, research and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies and administers interprovincial agreements.

Allocations

	Estimated 2010-11	Estimated 2009-10
Operational Support.....	3,019	2,551
Universities, Federated and Affiliated Colleges.....	391,246	367,370
Technical Institutes.....	140,048	137,408
Regional Colleges.....	24,748	24,415
Post-Secondary Capital Transfers.....	16,859	52,927
Technology Enhanced Learning.....	-	5,518
Innovation and Science Fund.....	11,510	11,510
Science and Technology Research.....	4,500	3,500

Classification by Type

	2010-11	2009-10
Salaries.....	2,299	2,296
Goods and Services.....	720	255
Transfers for Public Services.....	566,502	543,814
Transfers for Public Services - Capital.....	22,409	58,834

591,930 605,199

Immigration (AE06)

Provides for policies, programs and services related to the admission of new immigrants and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Saskatchewan.

Classification by Type

	2010-11	2009-10
Salaries.....	3,852	3,965
Goods and Services.....	1,193	1,193
Transfers for Public Services.....	7,791	7,856

12,836 13,014

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

Labour Force Development (AE16)

Delivers programs and services to develop a skilled, adaptable and competitive workforce through investments in people, programs, services, partnerships and related supports. This is achieved through funding of basic education, skills and apprenticeship training, and employment supports and services. It provides career counselling, employment development and work readiness opportunities that assist individuals in preparing for and obtaining employment.

Allocations

	Estimated 2010-11	Estimated 2009-10
Operational Support.....	12,976	13,163
Work Readiness - Youth and Adult Skills Training.....	21,524	24,341
Work Readiness - Basic Education.....	21,428	18,253
Work Readiness - Employment Development.....	27,328	27,652
Youth Employment.....	-	978
Apprenticeship and Trade Certification Commission.....	19,682	17,733

Classification by Type

	2010-11	2009-10
Salaries.....	11,815	12,002
Goods and Services.....	1,161	1,338
Transfers for Public Services.....	89,962	83,453
Transfers to Individuals.....	-	5,327

102,938 102,120

Labour and Employer Services (AE17)

Promotes safe, fair, equitable, productive and competitive workplaces by focusing on prevention, education and training services. It also promotes, develops and enforces occupational health and safety and labour standards. It provides support to injured workers and assists in preventing and resolving workplace disputes.

Allocations

Occupational Health and Safety.....	7,325	7,481
Labour Standards.....	2,418	2,478
Labour Relations Board.....	978	1,001
Labour Relations and Mediation.....	738	695
Worker's Advocate.....	639	654

Classification by Type

	2010-11	2009-10
Salaries.....	9,870	10,085
Goods and Services.....	2,228	2,224

12,098 12,309

Advanced Education, Employment and Labour

Vote 37 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Status of Women Office (AE14)		
Works in partnership with provincial government ministries, Crown corporations and the community to achieve the goal of equality for Saskatchewan women.		
Classification by Type	2010-11	2009-10
Salaries.....	316	357
Goods and Services.....	119	75
	435	432
Major Capital Asset Acquisitions (AE08)		
Provides for the investment in major government-owned capital assets that are used by the Ministry and the Saskatchewan Institute of Applied Science and Technology (SIASST).		
Classification by Type	2010-11	2009-10
Capital Asset Acquisitions.....	7,580	2,000
	7,580	2,000
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements.....	508	335
Office and Information Technology.....	1,467	1,549
Machinery and Equipment.....	22	25
Classification by Type	2010-11	2009-10
Amortization of Capital Assets.....	1,997	1,909
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	1,997	1,909



Agriculture

Vote 1

SASKATCHEWAN

The Ministry fosters a commercially viable, self-sufficient and sustainable agriculture and food sector. The Ministry encourages farmers, ranchers and communities to develop higher value-added production and processing and promotes sustainable economic development in rural Saskatchewan through better risk management.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	7,283	7,477
Policy and Planning.....	8,446	9,156
Research and Technology.....	16,917	16,198
Regional Services.....	32,670	20,076
Land Management.....	9,718	24,071
Industry Assistance.....	6,096	9,336
Irrigation and Water Infrastructure.....	9,721	11,632
Financial Programs.....	9,248	5,963
Business Risk Management.....	283,371	376,650
Appropriation	383,470	480,559
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	2,306	2,391
Expense	385,776	482,950

FTE Staff Complement

Ministry.....	361.9	376.5
Livestock Services Revolving Fund.....	43.0	48.0
Pastures Revolving Fund.....	72.1	76.1
	477.0	500.6

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (AG01)		
Provides executive direction and centrally-managed services in the areas of finance and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	45	44
Executive Management.....	1,256	1,249
Central Services.....	1,303	1,291
Accommodation Services.....	4,679	4,893
Classification by Type	2010-11	2009-10
Salaries.....	1,952	1,951
Goods and Services.....	5,331	5,526
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,238K.</i>	7,283	7,477
Policy and Planning (AG05)		
Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs, which include issues related to marketing, trade, farm income stabilization, and land and environmental policy. It also supports strategic planning, implementation, and program delivery through agricultural statistics, information management and technology.		
Classification by Type	2010-11	2009-10
Salaries.....	4,249	4,570
Goods and Services.....	4,197	4,586
	8,446	9,156
Research and Technology (AG06)		
Supports research into the development of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry. It includes funding for agricultural programs under a federal-provincial agreement.		
Allocations		
Project Coordination.....	891	936
Research Programming.....	16,026	15,262
Classification by Type	2010-11	2009-10
Salaries.....	743	783
Goods and Services.....	148	153
Transfers for Public Services.....	16,026	15,262
	16,917	16,198

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Regional Services (AG07)		
Provides extension service delivery and provincial specialist advice for business development and growth of agriculture production and value-added industries. This is done through extension and demonstration of new technologies relevant to crop and livestock producers and value-added businesses. It includes funding for agricultural programs under a federal-provincial agreement.		
Allocations		
Regional Services.....	32,170	19,561
Livestock Services Revolving Fund - Subsidy.....	-	-
- Net Expense (Recovery) (Statutory).....	500	515
Classification by Type	2010-11	2009-10
Salaries.....	12,861	14,154
Goods and Services.....	5,276	5,922
Transfers to Individuals.....	14,533	-
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$32,170K.</i>	32,670	20,076
Land Management (AG04)		
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Community Pastures Program, while promoting integrated land use and a sustainable land resource.		
Allocations		
Land Management Services.....	3,218	3,371
Land Revenue - Bad Debt Allowances.....	500	500
Crown Land Sale Incentive Program.....	6,000	20,200
Pastures Revolving Fund - Subsidy.....	-	-
- Net Expense (Recovery) (Statutory).....	-	-
Classification by Type	2010-11	2009-10
Salaries.....	2,494	2,575
Goods and Services.....	724	796
Transfers to Individuals.....	6,500	20,700
	9,718	24,071

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Industry Assistance (AG03)		
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.		
Allocations		
Contributions for General Agriculture Interests.....	3,471	4,336
Comprehensive Pest Control Program.....	2,625	4,000
SaskBio Program.....	-	1,000
Classification by Type	2010-11	2009-10
Transfers for Public Services.....	4,521	6,336
Transfers to Individuals.....	1,575	3,000
	6,096	9,336
Irrigation and Water Infrastructure (AG11)		
Promotes the development and expansion of irrigation and new water sources for the long-term benefit of the industry.		
Allocations		
Irrigation Services.....	7,721	7,632
Saskatchewan Farm and Ranch Water Infrastructure Program.....	2,000	4,000
Classification by Type	2010-11	2009-10
Salaries.....	2,065	2,072
Goods and Services.....	5,656	5,560
Transfers to Individuals.....	2,000	4,000
	9,721	11,632
Financial Programs (AG09)		
Supports the development and sustainability of agricultural operations through the delivery of guarantee, lending and rebate programs. It includes funding for agricultural programs under a federal-provincial agreement. It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS).		
Classification by Type	2010-11	2009-10
Salaries.....	3,778	4,020
Goods and Services.....	1,866	1,943
Transfers to Individuals.....	3,604	-
	9,248	5,963

Agriculture

Vote 1 - Continued

(thousands of dollars)

Estimated
2010-11

Estimated
2009-10

Business Risk Management (AG10)

Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs, which protect producers from production failures due to natural hazards. SCIC also delivers wildlife damage prevention and compensation programs, and will deliver the AgriStability Program for Saskatchewan producers beginning with the 2009 claim year.

Allocations

Crop Insurance Program Delivery.....	29,510	31,513
Crop Insurance Program Premiums.....	97,549	122,537
Crop Insurance Interest Subsidy.....	-	1,000
AgriStability Program Delivery.....	19,712	22,000
AgriStability.....	104,600	160,600
AgriInvest.....	32,000	39,000

Classification by Type

	2010-11	2009-10
Transfers for Public Services.....	49,222	44,513
Transfers for Public Services - Capital.....	-	9,000
Transfers to Individuals.....	234,149	323,137

283,371

376,650

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Infrastructure.....	2,256	2,257
Land, Buildings and Improvements.....	-	97
Machinery and Equipment.....	41	30
Transportation Equipment.....	8	5
Office and Information Technology.....	1	2

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	2,306	2,391

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

2,306

2,391



SASKATCHEWAN

Corrections, Public Safety and Policing

Vote 73

The Ministry advances safe, secure communities through enhanced crime prevention and reduction; corrections, rehabilitation and treatment services and programs; emergency planning and communication; monitoring building standards; fire prevention and disaster assistance programs; and licensing and inspection services. The Ministry advances public order, safety and security by working with various communities and organizations, and by ensuring that effective policing and private security programs uphold the rule of law and protect society and the rights of individuals.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	23,854	32,916
Adult Corrections.....	98,203	99,978
Young Offender Programs.....	50,374	51,062
Public Safety.....	12,638	9,486
Policing Services.....	154,315	142,126
Major Capital Projects.....	13,810	31,100
Appropriation	353,194	366,668
Capital Asset Acquisitions.....	(17,290)	(43,568)
Capital Asset Amortization.....	301	450
Expense	336,205	323,550

FTE Staff Complement

Ministry.....	1,950.3	2,013.3
Correctional Facilities Industries Revolving Fund.....	4.0	4.0
	1,954.3	2,017.3

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

Central Management and Services (CP01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for capital improvements.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	45	44
Executive Management.....	1,658	1,715
Central Services.....	5,566	6,308
Accommodation Services.....	16,585	24,849

Classification by Type

	2010-11	2009-10
Salaries.....	2,377	2,421
Goods and Services.....	18,077	18,107
Capital Asset Acquisitions.....	3,400	12,388

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$23,809K.

23,854 32,916

Adult Corrections (CP04)

Operates correctional programs for adult offenders, provides community and institutionally-based intervention services and administers alternatives to incarceration programs. It also operates commercial industries within the correctional centres to assist in the rehabilitation and training process.

Allocations

Adult Corrections Facilities.....	81,631	83,178
Community Training Residences.....	2,338	2,380
Community Operations.....	12,151	12,299
Program Support.....	2,043	2,081
Correctional Facilities Industries Revolving Fund - Subsidy.....	40	40
- Net Expense (Recovery) (Statutory).....	-	-

Classification by Type

	2010-11	2009-10
Salaries.....	79,814	81,607
Goods and Services.....	17,734	17,716
Capital Asset Acquisitions.....	55	55
Transfers to Individuals.....	600	600

98,203 99,978

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

Young Offender Programs (CP07)

Delivers a wide range of programs for youth in conflict with the law including alternative measures, community service and restitution, probation and intensive supervision and case management, and open and secure custody.

Allocations

	Estimated 2010-11	Estimated 2009-10
Young Offender Facilities.....	30,197	29,782
Community and Alternative Measures.....	6,931	6,675
Program Support.....	1,820	1,891
Regional Services.....	11,426	12,714

Classification by Type	2010-11	2009-10
Salaries.....	36,483	37,327
Goods and Services.....	6,771	6,881
Capital Asset Acquisitions.....	25	25
Transfers for Public Services.....	5,806	5,550
Transfers to Individuals.....	1,289	1,279

50,374 51,062

Public Safety (CP06)

Develops and enforces safety standards for boilers, pressure vessels, elevators, amusement rides and building construction. It provides coordination services to municipalities for firefighter training, fire prevention programs, emergency preparedness and Sask911, and provides payments for disaster assistance. It also manages the development and operation of the Provincial Public Safety Telecommunications Network.

Allocations

Protection and Emergency Services.....	3,161	3,200
Licensing and Inspections.....	1,667	3,260
Provincial Disaster Assistance Program.....	550	550
Joint Emergency Preparedness Program.....	666	666
Provincial Public Safety Telecommunications Network.....	6,594	1,810

Classification by Type	2010-11	2009-10
Salaries.....	3,561	5,098
Goods and Services.....	3,561	1,362
Transfers for Public Services.....	666	666
Transfers for Public Services - Capital.....	4,300	1,810
Transfers to Individuals.....	550	550

12,638 9,486

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

Policing Services (CP10)

Provides provincial policing services under contract with the Royal Canadian Mounted Police, regulates the private security industry, supports the Saskatchewan Police Commission and provides other policing programs to support safe communities and to maintain public order.

Allocations

	Estimated 2010-11	Estimated 2009-10
Program Support.....	784	797
Police Programs.....	13,921	13,025
Saskatchewan Police Commission.....	1,210	1,215
Royal Canadian Mounted Police.....	138,400	127,089

Classification by Type

	2010-11	2009-10
Salaries.....	2,843	2,891
Goods and Services.....	1,642	1,641
Transfers for Public Services.....	147,995	135,609
Transfers for Public Services - Capital.....	1,835	1,985

154,315 142,126

Major Capital Projects (CP09)

Provides for investment in major capital assets, capital upgrades, telecommunication systems and other capital.

Allocations

Saskatoon Provincial Correctional Centre.....	-	8,700
Provincial Telecommunication.....	13,810	22,400

Classification by Type

	2010-11	2009-10
Capital Asset Acquisitions.....	13,810	31,100

13,810 31,100

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Land, Buildings and Improvements.....	122	122
Machinery and Equipment.....	95	169
Office and Information Technology.....	84	159

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	301	450

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

301 450



SASKATCHEWAN

Education

Vote 5

The Ministry provides direction for Prekindergarten – Grade 12 (PreK-12) education. At the same time, the Ministry strengthens the performance of the school system through consultation with school boards on funding and through curriculum enhancement. The Ministry also monitors the progress of Saskatchewan students to ensure that they meet national and international performance standards.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	15,767	15,271
PreK-12 Education.....	1,042,317	1,105,189
Early Learning and Child Care.....	58,021	57,809
Curriculum and E-Learning.....	5,502	6,163
Literacy.....	2,539	2,777
Provincial Library.....	12,173	12,267
	1,136,319	1,199,476
Capital Asset Acquisitions.....	(1,720)	-
Capital Asset Amortization.....	1,000	1,000
Expense	1,135,599	1,200,476
Teachers' Pensions and Benefits.....	176,815	173,169
Appropriation	1,313,134	1,372,645

FTE Staff Complement

Ministry.....	328.4	334.5
Technology Supported Learning Revolving Fund.....	-	10.2
	328.4	344.7

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Education

Vote 5 - Continued

(thousands of dollars)

Central Management and Services (ED01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, quality assurance, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	51	51
Executive Management.....	1,487	1,594
Central Services.....	8,869	9,156
Accommodation Services.....	5,360	4,470

Classification by Type

	2010-11	2009-10
Salaries.....	3,463	3,858
Goods and Services.....	10,584	11,413
Capital Asset Acquisitions.....	1,720	-

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$15,716K.

15,767 15,271

PreK-12 Education (ED03)

Provides financial, program and administrative support to students, teachers and school boards in the development and delivery of programs, including Prekindergarten and French language programming. Funding includes First Nations and Métis education programming, partnerships and capacity building. It also provides operating and capital transfer payments to school divisions for the delivery of education services.

Allocations

Operational Support.....	12,147	13,934
School Operating ¹	976,519	953,119
School Operating - 2008-09 Education Property Tax Adjustments.....	-	37,400 ²
School Operating K-12 Initiatives.....	26,226	29,198
School Capital Transfers.....	17,150	61,000
First Nations and Métis Education.....	2,873	3,110
French Education.....	6,331	6,392
Educational Agencies.....	1,071	1,036

Classification by Type

	2010-11	2009-10
Salaries.....	9,072	9,895
Goods and Services.....	7,433	8,703
Transfers for Public Services.....	1,008,462	1,025,391
Transfers for Public Services - Capital.....	17,150	61,000
Transfers to Individuals.....	200	200

1,042,317 1,105,189

¹ Property taxes are provided directly to school boards and therefore not included in the operating grants.

² This funding is to maintain school board property tax revenues that were reduced due to the introduction of lower property tax rates by government effective January 1, 2009; the Government's fiscal year begins April 1.

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
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Early Learning and Child Care (ED08)

Provides policy and program direction, financial, professional and evaluation supports for early learning and child care. It also provides targeted programs for young children and children with disabilities, and their families.

Allocations

Operational Support.....	4,058	4,287
KidsFirst.....	4,482	4,439
Early Childhood Intervention Programs.....	3,728	3,692
Child Care.....	45,539	45,177
Early Childhood Education.....	214	214

Classification by Type	2010-11	2009-10
Salaries.....	3,103	3,332
Goods and Services.....	955	955
Transfers for Public Services.....	49,781	45,008
Transfers for Public Services - Capital.....	992	5,360
Transfers to Individuals.....	3,190	3,154

58,021 57,809

Curriculum and E-Learning (ED10)

Provides strategic direction, policy, and developmental supports for curriculum, e-learning, professional development and international languages for the provincial education system. It also provides policy and program direction supporting the inclusion of students with special needs.

Allocations

Operational Support.....	1,420	1,391
Curriculum and Instruction.....	3,367	3,641
Student Support Services.....	715	756
Technology Supported Learning Revolving Fund - Subsidy.....	-	350
- Net Expense (Recovery) (Statutory).....	-	25

Classification by Type	2010-11	2009-10
Salaries.....	3,561	3,844
Goods and Services.....	1,941	2,319

5,502 6,163

Education

Vote 5 - Continued

(thousands of dollars)

Literacy (ED17)

Provides financial, policy and program support to increase opportunities for literacy development and supports for all Saskatchewan people.

Allocations

	Estimated 2010-11	Estimated 2009-10
Literacy Office.....	468	516
Literacy Initiatives.....	2,071	2,261

Classification by Type	2010-11	2009-10
Salaries.....	358	406
Goods and Services.....	110	110
Transfers for Public Services.....	2,071	2,261

2,539 2,777

Provincial Library (ED15)

Develops the legislative and policy framework for the operations of the Saskatchewan public library system. It administers grants and coordinates system needs such as the cooperative use of information technologies, databases, interlibrary loans and virtual reference services.

Classification by Type	2010-11	2009-10
Salaries.....	1,497	1,591
Goods and Services.....	590	590
Transfers for Public Services.....	10,086	10,086

12,173 12,267

Education

Vote 5 - Continued

(thousands of dollars)

Estimated
2010-11

Estimated
2009-10

Teachers' Pensions and Benefits (ED04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

Allocations

Teachers' Superannuation Commission.....	1,464	1,518
Teachers' Superannuation Plan (Statutory).....	95,700	92,000
Teachers' Group Life Insurance (Statutory).....	1,835	1,835
Teachers' Dental Plan.....	10,121	10,121
Saskatchewan Teachers' Retirement Plan (Statutory).....	52,203	52,203
Teachers' Extended Health Plan.....	15,492	15,492

Classification by Type

	2010-11	2009-10
Salaries.....	690	724
Goods and Services.....	774	794
Transfers for Public Services.....	175,351	171,651

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$27,077K.

176,815 173,169

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Land, Buildings and Improvements.....	482	482
Office and Information Technology.....	518	518

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	1,000	1,000

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

1,000 1,000



SASKATCHEWAN

Energy and Resources

Vote 23

The Ministry works to achieve sustainable development of Saskatchewan's diverse energy, mineral and forestry resources, including oil and gas, potash and uranium. It has a regulatory role with industry and develops and administers various tax and royalty structures related to resources. It also has a major development and promotional thrust, with programs and policies that encourage exploration, research and value-added investment in resources and resource projects.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	20,377	21,147
Forestry Development.....	1,390	4,150
Revenue and Program Services.....	3,725	3,725
Petroleum and Natural Gas.....	7,368	7,618
Exploration and Geological Services.....	5,751	6,398
Resource and Energy Policy.....	5,408	6,903
Appropriation	44,019	49,941
Capital Asset Acquisitions.....	(10,500)	(11,600)
Capital Asset Amortization.....	4,201	4,201
Expense	37,720	42,542
FTE Staff Complement		
Ministry.....	260.5	273.4
	260.5	273.4

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

Central Management and Services (ER01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications, and other operational services that include head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. It also supports the Surface Rights Arbitration Board.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	45	44
Executive Management.....	742	742
Central Services.....	16,147	16,918
Accommodation Services.....	3,274	3,274
Surface Rights Arbitration Board.....	169	169

Classification by Type	2010-11	2009-10
Salaries.....	1,415	1,444
Goods and Services.....	8,462	8,103
Capital Asset Acquisitions.....	10,500	11,600

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$20,332K.

20,377 21,147

Forestry Development (ER18)

Facilitates the growth and development of the provincial forest industry. It works in partnership with business, communities, governments and other provincial agencies to develop and deliver policies and programs to enhance forest industry competitiveness, encourage investment and facilitate value-added production in the forest sector.

Classification by Type	2010-11	2009-10
Salaries.....	392	392
Goods and Services.....	998	3,758

1,390 4,150

Revenue and Program Services (ER04)

Assesses, collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes, administers Crown-owned mineral lands and acts as Trustee to holders of mineral trust certificates. It also implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands of the Province.

Classification by Type	2010-11	2009-10
Salaries.....	3,080	3,080
Goods and Services.....	592	592
Transfers to Individuals.....	53	53

3,725 3,725

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

Petroleum and Natural Gas (ER05)

Develops and administers tax structures to optimize revenues from the oil and gas industry, promotes continued resource development and administers Crown oil and gas rights. It regulates the industry by establishing and enforcing conservation and environmental standards. It also collects, analyzes and distributes production and sales statistics and information on oil and gas reserves to assist in revenue collection and resource management.

	2010-11	2009-10	Estimated 2010-11	Estimated 2009-10
Classification by Type				
Salaries.....	6,275	6,525		
Goods and Services.....	1,093	1,093		
			7,368	7,618

Exploration and Geological Services (ER16)

Promotes resource exploration and identifies resource management opportunities to develop the mining industry in the Province by collecting, analyzing and distributing geo-scientific data and undertaking research projects. It also administers the disposition (leasing) of Crown minerals.

	2010-11	2009-10		
Classification by Type				
Salaries.....	4,648	5,275		
Goods and Services.....	1,103	1,123		
			5,751	6,398

Resource and Energy Policy (ER06)

Conducts economic research and identifies, analyzes and develops policies to encourage economic growth, address climate change and promote energy conservation and resource development. It designs and maintains tax structures for coal, and industrial and metallic minerals to optimize revenues. It also works with the federal and other governments on policy and program issues.

Allocations

Mineral and Energy Policy.....	2,079	2,649
Green Initiatives - Energy.....	1,400	2,200
Energy Sector Initiatives.....	929	1,054
Petroleum Technology Research Centre.....	1,000	1,000

	2010-11	2009-10		
Classification by Type				
Salaries.....	1,918	2,488		
Goods and Services.....	1,090	1,215		
Transfers for Public Services.....	2,400	3,200		
			5,408	6,903

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

	Estimated 2010-11	Estimated 2009-10
Land, Buildings and Improvements.....	4,147	4,147
Machinery and Equipment.....	25	25
Office and Information Technology.....	29	29

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	4,201	4,201

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

4,201 4,201



SASKATCHEWAN

Enterprise and Innovation Programs

Vote 43

The Vote provides funding for programs that are the direct responsibility of the Minister of Enterprise that have not been assigned to Enterprise Saskatchewan. The Ministry of Finance has the responsibility to provide to the Minister of Enterprise administrative and financial services to carry out these programs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Investment Programs.....	9,547	22,133
Appropriation	9,547	22,133
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	9,547	22,133

Enterprise and Innovation Programs

Vote 43 - Continued

(thousands of dollars)

Investment Programs (EI03)

Provides funding through community-based organizations to non-traditional entrepreneurs, as well as financial incentives to encourage the production of ethanol in the Province.

Allocations

Small Business Loan Associations - Concessionary Allowance.....	267	466
Small Business Loan Associations - Loan Loss Provision.....	480	667
Ethanol Fuel Tax Rebate.....	8,800	21,000

Classification by Type

	2010-11	2009-10
Transfers for Public Services.....	8,800	21,000
Transfers to Individuals.....	747	1,133
	9,547	22,133



SASKATCHEWAN

Enterprise Saskatchewan

Vote 83

Enterprise Saskatchewan is the central economic development agency of the Government of Saskatchewan, with responsibility for developing and implementing Saskatchewan's long-term growth strategy. Based on stakeholder participation and collaborative decision-making, Enterprise Saskatchewan makes economic strategy recommendations for the Province; establishes, monitors and reports on key indicators of economic growth; enhances regional economic development; and coordinates business attraction and marketing efforts to promote Saskatchewan as the best place to live, work, operate a business, and invest.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Operations.....	21,823	21,804
Programs.....	15,213	25,501
Appropriation	37,036	47,305
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	37,036	47,305

Enterprise Saskatchewan

Vote 83 - Continued

(thousands of dollars)

Operations (ES01)

Provides support for Sector Teams, Enterprise Regions, and Strategic Issues Councils. It also provides corporate operational support including marketing, policy development and economic performance monitoring required for the delivery of the Agency's mandate.

Classification by Type

	2010-11	2009-10	Estimated 2010-11	Estimated 2009-10
Transfers for Public Services.....	21,823	21,804		
			21,823	21,804

Programs (ES02)

Provides sustainable economic growth in Saskatchewan by administering various programs to support economic development.

Allocations

Enterprise Regions.....			3,952	5,270
Western Economic Partnership Agreement.....			-	5,080
Saskatchewan Trade and Export Partnership.....			3,261	2,936
Community Development Trust.....			8,000	8,400
Strategic Investment Fund.....			-	3,815

Classification by Type

	2010-11	2009-10		
Transfers for Public Services.....	15,213	25,501		
			15,213	25,501



SASKATCHEWAN

Environment

Vote 26

The Ministry works with Saskatchewan stakeholders to protect our water, air and natural resources to achieve a high environmental standard and to support sustainable development in the usage of these resources. The Ministry guides government efforts to help Saskatchewan people and communities Go Green and to meet provincial greenhouse gas emission targets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	17,138	16,888
Climate Change.....	16,723	15,311
Land.....	2,778	3,461
Environmental Support.....	11,060	10,053
Fish, Wildlife and Biodiversity.....	8,883	10,442
Compliance and Field Services.....	16,585	16,565
Environmental Protection.....	31,221	40,004
Forest Services.....	9,943	12,641
Fire Management and Forest Protection.....	71,507	102,097
Appropriation	185,838	227,462
Capital Asset Acquisitions.....	(16,569)	(33,677)
Capital Asset Amortization.....	5,030	6,216
Expense	174,299	200,001

FTE Staff Complement

Ministry.....	981.5	1,023.4
Fish and Wildlife Development Fund.....	16.9	16.9
	998.4	1,040.3

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Environment

Vote 26 - Continued

(thousands of dollars)

Central Management and Services (EN01)

Provides executive direction and centrally-managed services in the areas of finance, communications, and other operational services including accommodations required for the delivery of the Ministry's mandate. It also provides central services to the Ministry of Tourism, Parks, Culture and Sport for shared service on a cost-recovery basis.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	45	44
Executive Management.....	1,692	1,413
Central Services.....	9,547	9,577
Accommodation Services.....	5,854	5,854

Classification by Type

	2010-11	2009-10
Salaries.....	6,075	6,034
Goods and Services.....	11,611	11,402
Recovery - Internal.....	(548)	(548)

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$17,093K.

17,138 16,888

Climate Change (EN06)

Develops and administers policies, regulations and performance standards to deliver the provincial climate change plan. It provides direction in the development of the provincial offsets system and in greenhouse gas emission measurement, reporting and verification, and it delivers public awareness and education initiatives related to climate change. It also leads the development of the provincial Go Green Plan and delivers initiatives in support of a government-wide approach to improve environmental management in the province.

Allocations

	Estimated 2010-11	Estimated 2009-10
Green Initiatives.....	11,314	15,311
Green Initiatives - SARCAN.....	4,000	-
Climate Change Program.....	1,409	-

Classification by Type

	2010-11	2009-10
Salaries.....	1,379	307
Goods and Services.....	3,524	3,184
Transfers for Public Services.....	11,820	11,820

16,723 15,311

Environment

Vote 26 - Continued

(thousands of dollars)

Land (EN15)

Develops and administers policies and programs for the management of Crown resource land to maintain a healthy ecosystem in balance with land use. It issues dispositions for petroleum and mineral exploration and development, wild rice production, building cabins, operating outfitting or youth camps, and peat harvesting. It develops and implements land use plans and environmental studies, and responds to Treaty Land Entitlement and specific land claims involving Crown land.

Classification by Type

	2010-11	2009-10
Salaries.....	2,296	2,070
Goods and Services.....	482	491
Capital Asset Acquisitions.....	-	900

2,778

3,461

Environmental Support (EN14)

Provides leadership and direction in the areas of strategic planning, risk assessment and performance reporting. It develops and coordinates Aboriginal resource management programming. It provides centralized management of information management and technology projects and services, and corporate geomatics and mapping services. It serves as a single point client contact for Ministry approvals to industry, small municipalities, small business and first time entrants into the environmental regulatory process. It also coordinates technical review teams across the Ministry, liaises with external groups, coordinates the development of the Saskatchewan Environmental Code under results-based regulations, and develops new air monitoring and airshed protection plans.

Allocations

Aboriginal Relations.....	855	1,037
Strategic Planning and Performance Improvement.....	699	-
Information Management and Geomatics.....	5,237	2,883
Client Services.....	1,096	559
Technical Resources.....	3,173	2,283
Northwest Development Strategy.....	-	1,000
Policy and Planning.....	-	2,291

Classification by Type

	2010-11	2009-10
Salaries.....	5,181	6,209
Goods and Services.....	3,379	3,054
Capital Asset Acquisitions.....	2,500	-
Transfers for Public Services.....	-	790

11,060

10,053

Environment

Vote 26 - Continued

(thousands of dollars)

Fish, Wildlife and Biodiversity (EN07)

Provides programs to ensure sustainable fish and wildlife populations, biological diversity and healthy ecosystems remain available for the recreational, social and economic benefit of Saskatchewan people. The Fish and Wildlife Development Fund receives a portion of the revenue from the hunting, trapping and angling licenses sold in the province to secure ecologically important fish and wildlife habitat, and promote resource education and endangered species programming.

Allocations

Fish and Wildlife Program.....	5,079	6,508
Fish and Wildlife Development Fund.....	3,804	3,934

Classification by Type

	2010-11	2009-10
Salaries.....	2,884	3,304
Goods and Services.....	2,195	3,164
Capital Asset Acquisitions.....	-	40
Transfers for Public Services.....	3,804	3,934
	8,883	10,442

Compliance and Field Services (EN08)

Develops and delivers province-wide compliance and field services programs, based on the Ministry's compliance strategy and risk assessment, which support protection of the environment and management of natural resource utilization, and maintains a hazardous spill emergency response unit. It also provides compliance and field services in provincial parks to the Ministry of Tourism, Parks, Culture and Sport on a cost-recovery basis.

Allocations

Field Operations.....	11,047	11,278
Compliance and Enforcement.....	5,538	5,287

Classification by Type

	2010-11	2009-10
Salaries.....	11,304	12,795
Goods and Services.....	4,055	4,089
Capital Asset Acquisitions.....	1,760	215
Recovery - Internal.....	(534)	(534)
	16,585	16,565

Environment

Vote 26 - Continued

(thousands of dollars)

Environmental Protection (EN11)

Delivers environmental protection programs by developing standards and legislation, regulating and inspecting operations, maintaining environmental information systems and evaluating programs related to water and wastewater, waste management, industrial operations, mining and milling operations, storage of hazardous substances, spill control and contaminated sites management. It also reports to the public on the state of provincial water and wastewater facilities. It manages the Government's environmental impact assessment process to ensure development proposals are planned in an environmentally responsible manner and that the public has an opportunity to express its opinions. It also leads the environmental audit program, which supports the Ministry's compliance model and services all divisions and branches of the Ministry. It provides financial support to the Saskatchewan Watershed Authority (mandated to manage and protect water quantity and quality) and the Beverage Container Collection and Recycling System.

Allocations

	Estimated 2010-11	Estimated 2009-10
Municipal.....	4,362	4,600
Industrial.....	2,866	5,049
Environmental Audit.....	625	-
Environmental Assessment.....	1,233	1,101
Beverage Container Collection and Recycling System.....	17,721	21,721
Saskatchewan Watershed Authority - Operations.....	965	1,177
Saskatchewan Watershed Authority - Water Control.....	561	801
Saskatchewan Watershed Authority - Water Infrastructure Rehabilitation.....	866	3,533
Saskatchewan Watershed Authority - Water Quality.....	2,022	2,022

Classification by Type

	2010-11	2009-10
Salaries.....	7,201	7,030
Goods and Services.....	1,885	1,920
Capital Asset Acquisitions.....	-	1,800
Transfers for Public Services.....	22,135	26,242
Transfers for Public Services - Capital.....	-	3,012

31,221	40,004
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Environment

Vote 26 - Continued

(thousands of dollars)

Forest Services (EN09)

Develops and administers policies and programs to deliver an ecosystem-based approach to managing provincial forests. It allocates forest resources to promote sustainable forest industry development, monitors forest health and administers forest inventory and renewal programs.

Allocations

Forest Programs.....	6,373	7,748
Reforestation.....	2,950	3,771
Insect and Disease Control.....	620	1,122

Classification by Type

	2010-11	2009-10
Salaries.....	4,739	5,489
Goods and Services.....	5,204	7,152

9,943 12,641

Fire Management and Forest Protection (EN10)

Plans and delivers risk-based forest fire management activities, including detection, preparedness and suppression. It conducts public wildfire awareness, wildfire risk mitigation activities and wildland fire educational programs. It maintains an aerial firefighting fleet, a radio communications network and meteorological services, and provides for recoverable costs incurred while assisting other jurisdictions with fire suppression.

Allocations

Forest Fire Operations.....	58,688	70,865
Recoverable Fire Suppression Operations.....	1,400	1,400
Forest Fire Capital Projects.....	11,419	29,832

Classification by Type

	2010-11	2009-10
Salaries.....	21,317	22,198
Goods and Services.....	37,881	49,177
Capital Asset Acquisitions.....	12,309	30,722

71,507 102,097

Environment

Vote 26 - Continued

(thousands of dollars)

Estimated 2010-11	Estimated 2009-10
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Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Infrastructure.....	34	-
Land, Buildings and Improvements.....	108	90
Machinery and Equipment.....	559	489
Transportation Equipment.....	3,593	5,061
Office and Information Technology.....	736	576

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	5,030	6,216

<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	5,030	6,216
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SASKATCHEWAN

Executive Council

Vote 10

The mandate of the Office is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees, coordinating policy development and government communications, and managing Cabinet records. It coordinates the management of relations with Canadian and foreign jurisdictions and is responsible for trade policy. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet and Head of the political party with the mandate to govern.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	5,001	5,013
Premier's Office.....	572	549
Cabinet Planning.....	1,001	1,074
Cabinet Secretariat.....	504	442
Communications Office.....	1,413	1,484
House Business and Research.....	466	481
Members of the Executive Council.....	154	152
Intergovernmental Affairs.....	3,066	3,364
Appropriation	12,177	12,559
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	12,177	12,559

FTE Staff Complement

Office.....	98.3	103.2
	98.3	103.2

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (EX01)		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management.....	2,128	2,176
Central Services.....	1,366	1,339
Accommodation Services.....	1,507	1,498
Classification by Type	2010-11	2009-10
Salaries.....	2,568	2,569
Goods and Services.....	2,433	2,444
	5,001	5,013
Premier's Office (EX07)		
Provides administrative support to the Premier and Members of the Executive Council.		
Classification by Type	2010-11	2009-10
Salaries.....	424	401
Goods and Services.....	148	148
	572	549
Cabinet Planning (EX04)		
Provides analysis, research and policy advice to Cabinet and the Premier, the Deputy Minister to the Premier, other parts of Executive Council and line Ministries. It also provides support services to the Committee on Planning and Priorities and the Committee on Economic Development.		
Classification by Type	2010-11	2009-10
Salaries.....	924	952
Goods and Services.....	77	122
	1,001	1,074
Cabinet Secretariat (EX05)		
Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. It also maintains all Cabinet documents, Orders in Council and Regulations.		
Classification by Type	2010-11	2009-10
Salaries.....	414	377
Goods and Services.....	90	65
	504	442

Executive Council

Vote 10 - Continued

(thousands of dollars)

Estimated 2010-11	Estimated 2009-10
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Communications Office (EX03)

Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It provides communications counselling and administers the Government's fair and equitable process for contracting communications services and printing requirements. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

Classification by Type	2010-11	2009-10
Salaries.....	1,138	1,209
Goods and Services.....	275	275
	1,413	1,484

House Business and Research (EX08)

Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

Classification by Type	2010-11	2009-10
Salaries.....	406	421
Goods and Services.....	60	60
	466	481

Members of the Executive Council (EX06)

Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a Ministry.

Classification by Type	2010-11	2009-10
Salaries.....	154	152
	154	152

Amounts in this subvote are "Statutory".

Executive Council

Vote 10 - Continued

(thousands of dollars)

Intergovernmental Affairs (EX10)

Supports the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental activities and policies within Canada and abroad, and supports the Minister Responsible for Trade in advancing Saskatchewan's trade policy interests.

Classification by Type

	2010-11	2009-10	Estimated 2010-11	Estimated 2009-10
Salaries.....	2,139	2,270		
Goods and Services.....	825	992		
Transfers for Public Services.....	102	102		
			3,066	3,364



Finance

Vote 18

SASKATCHEWAN

The Ministry ensures integrity in the management and control of government's revenues, expenditures and assets. Finance is the lead ministry in balancing budgets, reducing the provincial debt, designing and administering fair and effective tax regimes, and ensuring accountability to the public and the Legislative Assembly for the use of public funds.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	6,780	7,519
Treasury and Debt Management.....	2,478	2,850
Provincial Comptroller.....	8,575	9,184
Budget Analysis.....	5,047	5,441
Revenue.....	22,003	19,817
Personnel Policy Secretariat.....	521	774
Research and Development Tax Credit.....	18,000	18,000
Miscellaneous Payments.....	140	135
	63,544	63,720
Capital Asset Acquisitions.....	(4,150)	(280)
Capital Asset Amortization.....	959	966
Expense	60,353	64,406
Public Service Pensions and Benefits.....	264,474	264,411
Appropriation	328,018	328,131

FTE Staff Complement

Ministry.....	318.0	334.0
Public Employees' Benefits Agency Revolving Fund.....	111.5	111.5
	429.5	445.5

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Finance

Vote 18 - Continued

(thousands of dollars)

Central Management and Services (FI01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	45	44
Executive Management.....	836	857
Central Services.....	3,486	3,740
Accommodation Services.....	2,413	2,878

Classification by Type	2010-11	2009-10
Salaries.....	1,869	1,930
Goods and Services.....	4,761	5,439
Capital Asset Acquisitions.....	150	150

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$6,735K.

6,780 7,519

Treasury and Debt Management (FI04)

Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.

Classification by Type	2010-11	2009-10
Salaries.....	1,287	1,659
Goods and Services.....	1,191	1,191

2,478 2,850

Provincial Comptroller (FI03)

Assists the Legislative Assembly and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.

Classification by Type	2010-11	2009-10
Salaries.....	5,169	5,278
Goods and Services.....	3,406	3,906

8,575 9,184

Finance

Vote 18 - Continued

(thousands of dollars)

Budget Analysis (FI06)

Supports decision-making through the provision of information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue, expenditure, economic and social issues, and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

Classification by Type	2010-11	2009-10
Salaries.....	4,562	4,826
Goods and Services.....	485	485
Capital Asset Acquisitions.....	-	130

**Estimated
2010-11**

**Estimated
2009-10**

5,047

5,441

Revenue (FI05)

Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax.

Allocations

Revenue Division.....	18,393	14,834
Allowance for Doubtful Accounts.....	2,300	2,300
CRA Income Tax Administration.....	1,310	1,383
Driver Licence and Registration Administration.....	-	1,300

Classification by Type	2010-11	2009-10
Salaries.....	10,562	11,131
Goods and Services.....	7,441	8,686
Capital Asset Acquisitions.....	4,000	-

22,003

19,817

Personnel Policy Secretariat (FI10)

Provides support and advice to client employers and government ministries with respect to the management of collective bargaining and compensation activities. It also provides general human resource policy initiatives in the provincial public sector.

Classification by Type	2010-11	2009-10
Salaries.....	406	555
Goods and Services.....	115	219

521

774

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Research and Development Tax Credit (FI12)		
Provides tax credit support to corporations that invest in research and development to encourage economic growth and development in Saskatchewan.		
Classification by Type	2010-11	2009-10
Transfers to Individuals.....	18,000	18,000
	18,000	18,000
Pensions and Benefits (FI09)		
Provides for the employer's contributions to government employees', Judges' and Members of the Legislative Assembly (MLA) pensions and benefits plans. It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.		
Allocations		
Public Service Superannuation Plan (Statutory).....	121,875	119,319
Members of the Legislative Assembly - Pensions and Benefits (Statutory).....	3,034	3,107
Judges' Superannuation Plan (Statutory).....	3,650	3,252
Public Employees' Pension Plan.....	58,412	55,208
Canada Pension Plan - Employer's Contribution.....	27,375	27,867
Employment Insurance - Employer's Contribution.....	11,928	12,144
Workers' Compensation - Employer's Assessment.....	9,114	9,394
Employees' Benefits - Employer's Contribution.....	33,215	33,047
Services to Public Service Superannuation Plan Members.....	1,350	1,322
Public Employees' Benefits Agency Revolving Fund - Subsidy.....	-	-
- Net Expense (Recovery) (Statutory).....	(5,479)	(249)
Classification by Type	2010-11	2009-10
Goods and Services.....	(4,129)	1,073
Pensions and Benefits.....	268,603	263,338
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$141,394K.</i>	264,474	264,411

Finance

Vote 18 - Continued

(thousands of dollars)

Estimated
2010-11

Estimated
2009-10

Miscellaneous Payments (FI08)

Provides for miscellaneous payments and unforeseen expenditures.

Allocations

Bonding of Public Officials.....	65	60
Unforeseen and Unprovided For.....	50	50
Implementation of Guarantees (Statutory).....	25	25

Classification by Type

	2010-11	2009-10
Goods and Services.....	140	135

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$115K.

140

135

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Office and Information Technology.....	882	889
Land, Buildings and Improvements.....	77	77

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	959	966

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

959

966



SASKATCHEWAN

Finance - Debt Servicing

Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes and for a portion of the public debt reimbursable from Crown corporations. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Debt Servicing.....	413,000	485,000
Crown Corporation Debt Servicing.....	22,000	17,500
Appropriation	435,000	502,500
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	435,000	502,500

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

Debt Servicing (FD01)

Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for government purposes.

Allocations

	Estimated 2010-11	Estimated 2009-10
Interest on Government Debt (Statutory).....	406,624	476,742
Foreign Currency Adjustment (Statutory).....	1,510	2,829
Fees and Commissions (Statutory).....	4,866	5,429

Classification by Type	2010-11	2009-10
Debt Servicing.....	413,000	485,000

Amounts in this subvote are "Statutory".

413,000 485,000

Crown Corporation Debt Servicing (FD02)¹

Provides for interest and other debt related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises, such as SaskPower.

Classification by Type	2010-11	2009-10
Debt Servicing.....	22,000	17,500

Amounts in this subvote are "Statutory".

22,000 17,500

¹ Public Sector Accounting Standards require that the reimbursement of debt servicing costs by Crown corporations be recorded as interest revenue. The exception to this is where debt is specifically borrowed on behalf of government business enterprises. In this case, the reimbursement is netted against the debt servicing costs. This accounting policy came into effect in 2009-10.



SASKATCHEWAN

First Nations and Métis Relations

Vote 25

The Ministry strengthens relationships between First Nations and non-First Nations peoples in the spirit of the Treaties and ensures that First Nations and Métis peoples are consulted on provincial legislation and policies that may impact their legal rights and interests. The Ministry works with and beside First Nations, Métis and northern peoples, other provincial ministries, the federal government, local governments and business to ensure that Saskatchewan's Aboriginal people and northerners have opportunities to participate in and benefit from economic and social development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	3,454	4,010
Policy Coordination and Support for Aboriginal Organizations.....	5,417	7,227
Gaming Agreements.....	68,128	68,696
Treaty Land Entitlement.....	4,891	4,885
Northern Affairs Division.....	3,843	3,284
Appropriation	85,733	88,102
Capital Asset Acquisitions.....	-	(550)
Capital Asset Amortization.....	7	7
Expense	85,740	87,559

FTE Staff Complement

Ministry.....	65.0	73.0
	65.0	73.0

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (FN01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	45	44
Executive Management.....	1,732	1,709
Central Services.....	1,028	1,058
Accommodation Services.....	649	1,199
Classification by Type	2010-11	2009-10
Salaries.....	1,566	1,580
Goods and Services.....	1,888	1,880
Capital Asset Acquisitions.....	-	550
	3,454	4,010
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$3,409K.</i>		
Policy Coordination and Support for Aboriginal Organizations (FN02)		
Develops and coordinates government relationships and policies with respect to First Nations and Métis peoples, including the administration of the First Nations and Métis Consultation Participation Fund. It also supports special initiatives with Aboriginal organizations and facilitates Aboriginal involvement in government decision-making.		
Allocations		
Policy and Coordination.....	1,320	1,939
Support for Aboriginal Organizations and Issues.....	1,097	1,538
First Nations and Métis Consultation Participation Fund.....	3,000	3,000
First Nations and Métis Business Development Program.....	-	750
Classification by Type	2010-11	2009-10
Salaries.....	905	1,454
Goods and Services.....	415	485
Transfers for Public Services.....	1,097	2,288
Transfers to Individuals.....	3,000	3,000
	5,417	7,227

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

Gaming Agreements (FN03)

Provides payments related to the Province's financial obligations pursuant to provincial gaming agreements.

Allocations

First Nations Gaming Agreements.....	64,701	66,696
Métis Development Fund.....	3,427	2,000

Classification by Type	2010-11	2009-10
Salaries.....	129	125
Goods and Services.....	31	31
Transfers for Public Services.....	67,968	68,540
	68,128	68,696

Treaty Land Entitlement (FN04)

Provides for the Province's financial obligations pursuant to Treaty Land Entitlement Agreements.

Classification by Type	2010-11	2009-10
Salaries.....	443	439
Goods and Services.....	203	201
Transfers to Individuals.....	4,245	4,245
	4,891	4,885

Northern Affairs Division (FN08)

Provides business and employment development services throughout the North and assesses policy decisions of government and their impact on the development of northern Saskatchewan. This unit also supports the implementation of Enterprise Regions in the North and administers financial support programs, mine surface lease agreements, and monitors mining developments in the North.

Allocations

Northern Economic Development.....	2,684	2,050
Northern Development Fund - Loan Loss Provision.....	80	300
Northern Industry and Resource Development.....	894	934
Northern Social Development.....	185	-

Classification by Type	2010-11	2009-10
Salaries.....	1,767	1,754
Goods and Services.....	581	565
Transfers for Public Services.....	925	150
Transfers to Individuals.....	570	815
	3,843	3,284

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Machinery and Equipment.....	1	1
Office and Information Technology.....	6	6

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	7	7

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

Estimated
2010-11

Estimated
2009-10



Government Services

Vote 13

SASKATCHEWAN

The Ministry supports government program delivery by providing accommodation and property management, transportation services, purchasing, risk management, records management, telecommunications and mail distribution. Services are delivered by providing good value for money and by incorporating environmental initiatives through the purchase of fuel efficient vehicles and reduction of the Government's own environmental footprint.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	45	44
Accommodation Services.....	10,146	10,466
Transportation Services.....	-	-
Government Support Services.....	406	406
Project Management.....	-	1,376
Purchasing.....	1,875	1,942
Major Capital Asset Acquisitions.....	12,548	27,363
Appropriation	25,020	41,597
Capital Asset Acquisitions.....	(12,548)	(27,363)
Capital Asset Amortization.....	-	-
Expense	12,472	14,234

FTE Staff Complement

Ministry.....	756.2	793.7
	756.2	793.7

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (GS01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, risk management and communications required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	45	44
Executive Management.....	782	826
Central Services.....	7,266	7,424
Accommodation Services.....	643	643
Allocated to Services Subvotes.....	(8,691)	(8,893)
Classification by Type		
	2010-11	2009-10
Salaries.....	4,634	4,758
Goods and Services.....	4,097	4,179
Allocated to Services Subvotes.....	(8,691)	(8,893)
Amortization of Capital Assets.....	5	-
<i>Amounts in this subvote are "Statutory".</i>	45	44
Accommodation Services (GS02)		
Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.		
Allocations		
Operations and Maintenance of Property.....	144,923	147,494
Accommodation Costs Incurred on Behalf of the Legislative Assembly.....	3,151	3,151
Program Delivery and Client Services.....	18,609	21,640
Wind Energy.....	320	640
Environmental Sustainability Investments.....	2,112	2,112
Accommodation Allocated to Ministries.....	(116,436)	(120,539)
Accommodation Charged to External Clients.....	(42,533)	(44,032)
Classification by Type		
	2010-11	2009-10
Salaries.....	28,466	30,355
Goods and Services.....	114,809	119,220
Allocation from Central Management and Services.....	6,274	6,134
Amortization of Capital Assets.....	19,566	19,328
Recovery - Internal.....	(116,436)	(120,539)
Recovery - External.....	(42,533)	(44,032)
	10,146	10,466

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Transportation Services (GS05)		
Provides for government's vehicle fleet, executive air services and air ambulance services.		
Allocations		
Vehicle Services.....	34,367	38,895
Air Services.....	9,385	9,577
Transportation Services Allocated to Ministries.....	(26,903)	(29,083)
Transportation Services Charged to External Clients.....	(16,849)	(19,389)
Classification by Type	2010-11	2009-10
Salaries.....	4,057	4,302
Goods and Services.....	26,641	29,070
Allocation from Central Management and Services.....	1,768	1,964
Amortization of Capital Assets.....	11,286	13,136
Recovery - Internal.....	(26,903)	(29,083)
Recovery - External.....	(16,849)	(19,389)
	-	-
Government Support Services (GS06)		
Provides for the operations of government support services including mail, telecommunications, records management and other support services.		
Allocations		
Mail Services.....	12,701	11,745
Telecommunications Services.....	11,206	12,712
Other Services.....	195	4,074
Government Support Services Allocated to Ministries.....	(16,426)	(20,285)
Government Support Services Charged to External Clients.....	(7,270)	(7,840)
Classification by Type	2010-11	2009-10
Salaries.....	2,329	3,056
Goods and Services.....	21,074	24,630
Allocation from Central Management and Services.....	649	795
Amortization of Capital Assets.....	50	50
Recovery - Internal.....	(16,426)	(20,285)
Recovery - External.....	(7,270)	(7,840)
	406	406

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Project Management (GS03)		
Provides for the management of projects on behalf of clients.		
Allocations		
Saskatchewan Disease Control Laboratory.....	-	10,485
Voice over Internet Protocol (VoIP).....	-	1,376
Courthouses.....	2,500	18,000
SIAST Buildings.....	6,180	2,000
Other.....	6,596	28,181
Project Management Allocated to Ministries.....	(9,096)	(56,666)
Project Management Charged to External Clients.....	(6,180)	(2,000)
Classification by Type	2010-11	2009-10
Goods and Services.....	15,276	60,042
Recovery - Internal.....	(9,096)	(56,666)
Recovery - External.....	(6,180)	(2,000)
	-	1,376
Purchasing (GS04)		
Provides for government procurement of various goods and services, and for supplier development.		
Classification by Type	2010-11	2009-10
Salaries.....	1,423	1,453
Goods and Services.....	452	489
	1,875	1,942
Major Capital Asset Acquisitions (GS07)		
Provides for the investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital.		
Allocations		
Land, Buildings and Improvements.....	9,817	12,132
Machinery and Equipment.....	2,731	15,231
Classification by Type	2010-11	2009-10
Capital Asset Acquisitions.....	12,548	27,363
	12,548	27,363

Government Services

Vote 13 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset with the exception of certain transportation equipment components, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

	Estimated 2010-11	Estimated 2009-10
Land, Buildings and Improvements.....	19,293	19,045
Machinery and Equipment.....	11,614	13,469
Allocated.....	(30,907)	(32,514)

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	30,907	32,514
Amortization Allocated to Services Subvotes.....	(30,907)	(32,514)

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

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Health

Vote 32

SASKATCHEWAN

The Ministry strives to improve the quality and accessibility of publicly-funded and publicly-administered health care in Saskatchewan. Through leadership and partnership, Saskatchewan Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	15,389	16,635
Provincial Health Services.....	182,930	193,793
Regional Health Services.....	2,906,745	2,825,347
Early Childhood Development.....	10,608	10,504
Medical Services and Medical Education Programs.....	703,420	653,789
Drug Plan and Extended Benefits.....	382,658	375,818
Provincial Infrastructure Projects.....	250	10,485
Appropriation	4,202,000	4,086,371
Capital Asset Acquisitions.....	(1,476)	(12,516)
Capital Asset Amortization.....	1,582	1,368
Expense	4,202,106	4,075,223

FTE Staff Complement

Ministry.....	636.6	668.1
	636.6	668.1

Health

Vote 32 - Continued

(thousands of dollars)

Central Management and Services (HE01)

Provides executive direction and centrally-managed services in the areas of finance, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	45	44
Executive Management.....	1,910	1,884
Central Services.....	8,567	8,565
Accommodation Services.....	4,867	6,142

Classification by Type	2010-11	2009-10
Salaries.....	6,250	6,336
Goods and Services.....	9,139	10,299

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$15,344K.

15,389 16,635

Provincial Health Services (HE04)

Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.

Allocations

Canadian Blood Services.....	46,014	43,410
Provincial Targeted Programs and Services.....	44,826	57,834
Provincial Laboratory.....	21,638	17,374
Health Research.....	5,421	6,296
Health Quality Council.....	4,729	5,562
Immunizations.....	16,697	14,269
Saskatchewan Health Information Network.....	26,590	30,490
Provincial Programs Support.....	17,015	18,558

Classification by Type	2010-11	2009-10
Salaries.....	17,694	18,966
Goods and Services.....	36,430	29,204
Capital Asset Acquisitions.....	1,226	2,031
Transfers for Public Services.....	127,580	138,167
Transfers for Public Services - Capital.....	-	5,425

182,930 193,793

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Regional Health Services (HE03)		
Provides funding and support to regional health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.		
Allocations		
Regional Health Authorities Base Operating Funding [*]		
- Athabasca Health Authority Inc.....	6,003	5,825
- Cypress Regional Health Authority.....	99,523	95,996
- Five Hills Regional Health Authority.....	117,028	113,392
- Heartland Regional Health Authority.....	74,900	72,979
- Keewatin Yatthé Regional Health Authority.....	22,238	21,739
- Kelsey Trail Regional Health Authority.....	90,785	86,987
- Mamawetan Churchill River Regional Health Authority.....	21,719	20,938
- Prairie North Regional Health Authority.....	163,495	153,055
- Prince Albert Parkland Regional Health Authority.....	165,934	157,654
- Regina Qu'Appelle Regional Health Authority.....	723,085	688,651
- Saskatoon Regional Health Authority.....	804,772	758,128
- Sun Country Regional Health Authority.....	110,041	106,820
- Sunrise Regional Health Authority.....	160,588	154,944
Regional Targeted Programs and Services.....	220,187	136,331
Saskatchewan Cancer Agency.....	109,303	99,318
Facilities - Capital Transfers.....	-	130,000
Equipment - Capital Transfers.....	-	5,000
Regional Programs Support.....	17,144	17,590
Classification by Type	2010-11	2009-10
Salaries.....	13,580	14,026
Goods and Services.....	11,686	12,060
Transfers for Public Services.....	2,881,479	2,664,261
Transfers for Public Services - Capital.....	-	135,000
	2,906,745	2,825,347

Early Childhood Development (HE10)

Provides for a component of the integrated Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing a supportive environment for childhood development.

Classification by Type	2010-11	2009-10
Transfers for Public Services.....	10,608	10,504
	10,608	10,504

* Total Regional Health Authorities Base Operating Funding in 2010-11 is \$2,560.1M; in 2009-10, this amount was \$2,437.1M.

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Medical Services and Medical Education Programs (HE06)		
Provides coverage for medical services, clinical education, the physician recruitment agency and specified optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.		
Allocations		
Medical Services - Fee-for-Service.....	404,259	388,888
Medical Services - Non-Fee-for-Service.....	136,845	102,819
Medical Education System.....	47,293	40,658
Chiropractic Services.....	-	10,380
Optometric Services.....	5,599	5,061
Dental Services.....	2,545	2,062
Out-of-Province.....	102,316	99,355
Medical Services Program Support.....	4,563	4,566
Classification by Type	2010-11	2009-10
Salaries.....	3,765	3,768
Goods and Services.....	798	798
Transfers for Public Services.....	698,857	649,223
	703,420	653,789

Drug Plan and Extended Benefits (HE08)

Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetic and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.

Allocations		
Saskatchewan Prescription Drug Plan.....	317,768	313,479
Saskatchewan Aids to Independent Living.....	37,185	34,524
Supplementary Health Program.....	17,741	17,638
Family Health Benefits.....	5,095	5,444
Multi-Provincial Human Immunodeficiency Virus Assistance.....	320	313
Benefit Plans Program Support.....	4,549	4,420
Classification by Type	2010-11	2009-10
Salaries.....	3,851	3,722
Goods and Services.....	698	698
Transfers for Public Services.....	37,185	34,524
Transfers to Individuals.....	340,924	336,874
	382,658	375,818

Health

Vote 32 - Continued

(thousands of dollars)

		Estimated 2010-11	Estimated 2009-10
Provincial Infrastructure Projects (HE05)			
Provides for replacement and construction of provincially-owned health infrastructure.			
Classification by Type	2010-11	2009-10	
Capital Asset Acquisitions.....	250	10,485	
		250	10,485
Amortization of Capital Assets			
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.			
Categories of Amortization			
Machinery and Equipment.....		466	428
Office and Information Technology.....		1,045	873
Land, Buildings and Improvements.....		71	67
Classification by Type	2010-11	2009-10	
Amortization of Capital Assets.....	1,582	1,368	
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>		1,582	1,368



SASKATCHEWAN

Highways and Infrastructure

Vote 16

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	21,310	21,652
Strategic Municipal Infrastructure.....	46,128	65,978
Operation of Transportation System.....	86,787	90,733
Preservation of Transportation System.....	138,563	155,400
Transportation Policy and Programs.....	3,782	3,993
Custom Work Activity.....	-	-
Machinery and Equipment.....	4,500	9,500
	301,070	347,256
Capital Asset Acquisitions.....	(9,372)	(13,772)
Capital Asset Amortization.....	111,241	103,140
Expense	402,939	436,624
Highways and Infrastructure Capital (Vote 17).....	250,300 [†]	282,304 [†]
Appropriation	551,370	629,560

FTE Staff Complement

Ministry.....	1,597.5	1,672.4
	1,597.5	1,672.4

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

[†] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2008-09 appropriation carried over to 2009-10 was \$87.5M. The amount of unutilized 2009-10 appropriation estimated to be carried over to 2010-11 is \$90.0M.

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (HI01)		
Provides executive direction and centrally-managed services in the areas of finance, geographical information, property acquisition and management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for major capital improvements.		
Allocations		
Minister's Salary (Statutory).....	45	44
Executive Management.....	954	1,015
Central Services.....	5,130	5,412
Accommodation Services.....	15,181	15,181
Classification by Type		
	2010-11	2009-10
Salaries.....	4,761	5,008
Goods and Services.....	12,518	12,613
Capital Asset Acquisitions.....	4,031	4,031
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$21,265K.</i>	21,310	21,652
Strategic Municipal Infrastructure (HI15)		
Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments in municipal roads, as well as shortline railway programs.		
Allocations		
Municipal Road Initiative.....	-	20,000
Municipal Roads Strategy.....	23,500	17,250
Municipal Bridges.....	-	3,100
Strategic Partnership Program.....	4,460	5,225
Urban Connectors.....	17,518	14,753
First Nations Roads Pilot Projects.....	-	5,000
Shortline Railway Sustainability Program.....	500	500
Traffic Counting.....	150	150
Classification by Type		
	2010-11	2009-10
Goods and Services.....	2,100	2,100
Transfers for Public Services.....	2,250	2,250
Transfers for Public Services - Capital.....	41,778	61,628
	46,128	65,978

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Operation of Transportation System (HI10)		
Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, and compliance with transportation laws. It also provides related operational services such as engineering standards, traffic engineering and testing services.		
Allocations		
Winter Maintenance.....	25,396	25,396
Road Safety and Traffic Guidance.....	23,571	26,166
Operational Services.....	21,407	22,365
Transport Compliance.....	6,038	5,889
Ferry Services.....	3,496	3,694
Airports.....	2,532	2,526
Information Technology Services.....	4,347	4,697
Classification by Type		
	2010-11	2009-10
Salaries.....	31,083	31,694
Goods and Services.....	54,363	58,298
Capital Asset Acquisitions.....	841	241
Transfers for Public Services - Capital.....	500	500
	86,787	90,733
Preservation of Transportation System (HI04)		
Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of the preservation and capital construction programs. It also includes road and bridge engineering services for municipalities, and support for area transportation planning on a regional basis.		
Allocations		
Surface Preservation.....	127,220	144,074
Regional Services.....	11,343	11,326
Classification by Type		
	2010-11	2009-10
Salaries.....	28,596	30,025
Goods and Services.....	109,967	125,375
	138,563	155,400

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Transportation Policy and Programs (HI06)

Provides for transportation policy and program development. It provides for improvements to the efficiency of Saskatchewan's transportation system by pursuing lower transportation, handling and storage costs for agriculture and other industries and developing new methods for the safe movement of goods. It also includes trucking program management, technical advice to shortline railways and regulation of provincial railways.

Classification by Type

	2010-11	2009-10
Salaries.....	3,170	3,306
Goods and Services.....	612	687

Estimated
2010-11

Estimated
2009-10

3,782

3,993

Custom Work Activity (HI09)

Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.

Classification by Type

	2010-11	2009-10
Salaries.....	500	500
Goods and Services.....	3,500	3,500
Recovery - External.....	(4,000)	(4,000)

-

-

Machinery and Equipment (HI13)

Provides for the acquisition and replacement of machinery and equipment used for maintaining and operating the provincial highway system.

Classification by Type

	2010-11	2009-10
Capital Asset Acquisitions.....	4,500	9,500

4,500

9,500

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

	Estimated 2010-11	Estimated 2009-10
Infrastructure.....	105,530	97,535
Land, Buildings and Improvements.....	354	354
Machinery and Equipment.....	5,025	4,925
Transportation Equipment.....	121	115
Office and Information Technology.....	211	211

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	111,241	103,140

<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	111,241	103,140
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SASKATCHEWAN

Highways and Infrastructure Capital

Vote 17

The Vote provides for the Ministry's mandate to manage and provide future development of an integrated transportation system which supports economic growth and prosperity in Saskatchewan by enhancing provincial transportation system assets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Infrastructure Rehabilitation.....	81,700	87,018
Infrastructure Enhancement.....	168,600	195,286
Appropriation	250,300 [*]	282,304 [*]
Capital Asset Acquisitions.....	(250,300)	(282,304)
Capital Asset Amortization.....	-	-
Expense	-	-

^{*} These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2008-09 appropriation carried over to 2009-10 was \$87.5M. The amount of unutilized 2009-10 appropriation estimated to be carried over to 2010-11 is \$90.0M.

Highways and Infrastructure Capital

Vote 17 - Continued

(thousands of dollars)

Infrastructure Rehabilitation (HC01)

Provides for the structural restoration and rehabilitation of paved highways and bridges by utilizing in-house and contracted resources.

Classification by Type

	2010-11	2009-10
Capital Asset Acquisitions.....	81,700	87,018

**Estimated
2010-11**

**Estimated
2009-10**

81,700

87,018

Infrastructure Enhancement (HC02)

Provides for new construction or upgrading of provincial highways and bridges and other transportation infrastructure capital by utilizing in-house and contracted resources.

Classification by Type

	2010-11	2009-10
Capital Asset Acquisitions.....	168,600	195,286

168,600

195,286



SASKATCHEWAN

Information Technology Office

Vote 74

The Information Technology Office (ITO) brings an enterprise focus to the delivery of information technology services and IT-based business solutions that enable the efficiency and effectiveness of government programs. The Office promotes a culture of customer service, and provides responsive and value-added delivery of ITO services to partner ministries and agencies. The Office engages the expertise, best practices and innovation of private sector firms in the delivery of its services. The Office ensures the protection and privacy of citizen, business and government information by implementing state-of-the-art IT security solutions.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	2,073	2,073
IT Coordination and Transformation Initiatives.....	5,288	4,997
Interministerial Services.....	-	-
Major Capital Asset Acquisitions.....	2,250	250
Application Administration and Support.....	8,737	8,737
Appropriation	18,348	16,057
Capital Asset Acquisitions.....	(2,250)	(250)
Capital Asset Amortization.....	374	21
Expense	16,472	15,828

FTE Staff Complement

Office.....	296.3	311.0
	296.3	311.0

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (IT01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, communications and other operational services that include head office accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management.....	852	852
Central Services.....	1,013	1,013
Accommodation Services.....	208	208
Classification by Type	2010-11	2009-10
Salaries.....	1,331	1,331
Goods and Services.....	742	742
	2,073	2,073
IT Coordination and Transformation Initiatives (IT03)		
Provides information management and information technology (IT) coordination to support government-wide policy development in telecommunications, security and information technology operations. It leads initiatives to coordinate, develop and share geomatics information and to transform IT and government service delivery. It also delivers free wireless Internet access services under the Saskatchewan Connected initiative.		
Allocations		
Information Technology Coordination.....	4,257	3,257
Office of Geomatics Coordination.....	120	229
Information Technology Transformation.....	311	311
Service Transformation.....	600	1,200
Classification by Type	2010-11	2009-10
Salaries.....	2,652	2,761
Goods and Services.....	2,636	2,236
	5,288	4,997

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Interministerial Services (IT04)		
Provides information technology planning, hardware and software acquisition, system maintenance and development, end-user support services as well as network and communications services to client ministries and agencies on a cost-recovery basis.		
Classification by Type	2010-11	2009-10
Salaries.....	7,914	9,365
Goods and Services.....	35,553	35,553
Amortization of Capital Assets.....	374	64
Recovery - Internal.....	(42,214)	(43,355)
Recovery - External.....	(1,627)	(1,627)
	-	-
Major Capital Asset Acquisitions (IT07)		
Provides for the investment in major capital assets, primarily information technology.		
Classification by Type	2010-11	2009-10
Capital Asset Acquisitions.....	2,250	250
	2,250	250
Application Administration and Support (IT08)		
Provides corrective measures and preventative maintenance to ensure the reliability and performance of customized software applications is suitable to meet the current and future business needs of all client ministries and agencies. It responds to incident requests and liaises with external vendors and other ITO program areas to resolve issues to the satisfaction of ministry clients. It also provides procurement and asset management functions including request for proposal development, contract development and management, and hardware and software inventory services.		
Allocations		
Applications Support.....	6,405	6,405
Mandated Services.....	2,332	2,332
Classification by Type	2010-11	2009-10
Salaries.....	7,872	7,872
Goods and Services.....	865	865
	8,737	8,737

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Office's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets is also treated as amortization.

Categories of Amortization

	Estimated 2010-11	Estimated 2009-10
Office and Information Technology.....	748	85
Allocated.....	(374)	(64)

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	748	85
Amortization Allocated to Services Subvotes.....	(374)	(64)

	374	21
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Amortization is a non-voted, non-cash expense and is presented for information purposes only.



SASKATCHEWAN

Innovation Saskatchewan

Vote 84

Innovation Saskatchewan is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. Innovation Saskatchewan coordinates the strategic direction of the Government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Innovation Saskatchewan.....	1,318	-
Appropriation	1,318	-
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	1,318	-

Innovation Saskatchewan

Vote 84 - Continued

(thousands of dollars)

Innovation Saskatchewan (IS01)

Provides for implementing and coordinating strategic direction on the Government's research, science and technology expenditures.

Allocations

	Estimated 2010-11	Estimated 2009-10
Operations.....	838	-
Programs.....	480	-
Classification by Type		
	2010-11	2009-10
Transfers for Public Services.....	1,318	-
	1,318	-



SASKATCHEWAN

Justice and Attorney General

Vote 3

The Ministry provides legal and policy advice to assist government to promote social and economic order for Saskatchewan residents. The Ministry provides support for the court system, prosecutorial services, civil law services and marketplace regulation. The Ministry also supports the legal rights of children, families and vulnerable individuals and engages communities in the delivery of justice services. To respond to organized crime and gangs, the Ministry will work to ensure that anti-crime legislation and penalties are effective.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	21,265	20,180
Courts and Civil Justice.....	45,717	46,282
Marketplace Regulation.....	1,814	3,964
Legal and Policy Services.....	26,097	26,961
Community Justice.....	19,458	20,786
Boards and Commissions.....	25,299	25,111
Courts Capital.....	4,500	22,243
Appropriation	144,150	165,527
Capital Asset Acquisitions.....	(4,500)	(22,243)
Capital Asset Amortization.....	700	750
Expense	140,350	144,034

FTE Staff Complement

Ministry.....	800.4	853.1
Queen's Printer Revolving Fund.....	9.0	9.0
Victim's Fund.....	22.0	22.0
Saskatchewan Financial Services Commission.....	46.6	48.0
	878.0	932.1¹

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

¹ FTEs for the Ministry of Justice and Attorney General have been adjusted in 2009-10 to: exclude the 20.3 FTEs associated with the Human Rights Commission, whose employees are not employed under *The Public Service Act, 1998*; include 22.0 FTEs for public service employees associated with the Victim's Fund; and, include 39.3 FTEs (partial year) for public service employees associated with the Saskatchewan Financial Services Commission Fund.

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

Central Management and Services (JU01)

Provides executive direction and centrally-managed services in the areas of finance, information management and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions. It also provides various central services to the Ministry of Corrections, Public Safety and Policing on a cost-recovery basis.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	45	44
Executive Management.....	809	969
Central Services.....	5,685	5,111
Accommodation Services.....	14,726	14,056

Classification by Type

	2010-11	2009-10
Salaries.....	2,435	2,788
Goods and Services.....	19,365	17,927
Recovery - Internal.....	(535)	(535)

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$21,220K.

21,265 20,180

Courts and Civil Justice (JU03)

Provides judicial and operational support to the court system, coordinates the production of transcripts, and provides enforcement services for legal judgments through the Sheriff's Office. It provides maintenance enforcement and other family justice services to assist parents and children in dealing with the difficulties of family breakdown. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system and protects the interests of people who do not have the capacity to manage their own financial affairs.

Allocations

Court Services.....	25,754	26,050
Salaries - Provincial Court Judges (Statutory).....	11,872	11,952
Family Justice Services.....	4,225	4,243
Dispute Resolution.....	1,482	1,597
Public Guardian and Trustee.....	2,384	2,440

Classification by Type

	2010-11	2009-10
Salaries.....	37,967	37,849
Goods and Services.....	7,750	8,433

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$33,845K.

45,717 46,282

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Marketplace Regulation (JU07)		
Protects consumer and public interests and supports economic well-being through the enforcement of marketplace legislation and the provision of corporate registry services.		
Allocations		
Land Titles Assurance Claims (Statutory).....	1	25
Corporations.....	928	1,857
Consumer Protection.....	885	910
Saskatchewan Financial Services Commission.....	-	1,172
Classification by Type	2010-11	2009-10
Salaries.....	1,412	3,226
Goods and Services.....	402	738
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,813K.</i>	1,814	3,964
Legal and Policy Services (JU04)		
Provides legal services such as advice, litigation and legislative drafting to the Government, its ministries and agencies. It represents the interests of the general public in the criminal justice system, provides advice to law enforcement agencies and prosecutes Criminal Code, young offender and provincial offences. It provides advice and leadership regarding information access and privacy issues to Executive Government. Through the Queen's Printer, it publishes and distributes legislation, regulations, and other government publications.		
Allocations		
Civil Law.....	3,590	3,654
Public Law.....	3,328	3,657
Policy, Planning and Evaluation.....	1,130	1,322
Public Prosecutions.....	17,149	17,322
Communications.....	494	558
Access and Privacy.....	289	331
Queen's Printer Revolving Fund - Subsidy.....	98	98
- Net Expense (Recovery) (Statutory).....	19	19
Classification by Type	2010-11	2009-10
Salaries.....	22,947	23,541
Goods and Services.....	3,250	3,520
Recovery - Internal.....	(100)	(100)
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$26,078K.</i>	26,097	26,961

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

Community Justice (JU05)

Provides community justice programs which respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, offers alternative measures and crime prevention programs, coordinates Aboriginal and northern justice initiatives, funds community programs that address interpersonal violence and abuse, and funds the Aboriginal Courtworker program, the Public Complaints Commission and provides for coroners' investigations.

Allocations

	Estimated 2010-11	Estimated 2009-10
Community Services.....	15,631	17,130
Public Complaints Commission.....	613	706
Coroners.....	3,214	2,950

Classification by Type

	2010-11	2009-10
Salaries.....	2,612	2,766
Goods and Services.....	2,399	2,139
Transfers for Public Services.....	14,447	15,881

19,458 20,786

Boards and Commissions (JU08)

Provides funding and support to independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.

Allocations

	Estimated 2010-11	Estimated 2009-10
Human Rights Commission.....	1,834	1,769
Rentalsman/Provincial Mediation Board.....	1,125	1,226
Inquiries.....	86	221
Legal Aid Commission.....	21,221	20,959
Automobile Injury Appeal Commission.....	1,033	936

Classification by Type

	2010-11	2009-10
Salaries.....	3,330	3,204
Goods and Services.....	748	948
Transfers to Individuals.....	21,221	20,959

25,299 25,111

Courts Capital (JU11)

Provides for capital equipment purchases and planning, renovation or building new court facilities.

Classification by Type

	2010-11	2009-10
Capital Asset Acquisitions.....	4,500	22,243

4,500 22,243

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
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Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Land, Buildings and Improvements.....	334	334
Office and Information Technology.....	366	416

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	700	750

<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	700	750
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SASKATCHEWAN

Municipal Affairs

Vote 30

The Ministry works closely with municipalities, their representative organizations, and other provincial ministries to help ensure effective local government and sustainable municipal infrastructure and services. The Ministry also provides the legislative framework as well as some technical and policy support for cities, urban, rural and northern municipalities.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	4,653	4,776
Municipal Relations.....	7,179	7,381
Municipal Financial Assistance.....	310,742	270,075
Federal Municipal Assistance.....	58,264	60,187
Saskatchewan Municipal Board.....	1,369	1,527
Appropriation	382,207	343,946
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	382,207	343,946

FTE Staff Complement

Ministry.....	135.8	142.5
	135.8	142.5

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

Central Management and Services (MA01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. Through shared services arrangements, it also provides financial, administrative and communication services to several other ministries.

Allocations

Minister's Salary (Statutory).....	45	44
Executive Management.....	821	874
Central Services.....	2,586	2,637
Accommodation Services.....	1,201	1,221

Classification by Type	2010-11	2009-10
Salaries.....	2,503	2,524
Goods and Services.....	2,150	2,252

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$4,608K.

4,653 4,776

Municipal Relations (MA08)

Develops the legislative and policy framework for the operation of the provincial system of municipal government. It provides advisory and other services to municipal organizations, and administers financial assistance programs in support of municipalities.

Classification by Type	2010-11	2009-10
Salaries.....	5,922	6,114
Goods and Services.....	1,137	1,147
Transfers for Public Services.....	120	120

7,179 7,381

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

Municipal Financial Assistance (MA07)

Provides financial assistance in support of municipal governance, infrastructure and other services (including operating grants paid to the Northern Municipal Trust Account). Assistance is also provided to related authorities and agencies for the management of property assessment.

Allocations

	Estimated 2010-11	Estimated 2009-10
Urban Revenue Sharing.....	107,136	107,136
Rural Revenue Sharing.....	48,546	48,546
Northern Revenue Sharing.....	11,718	11,718
Provincial/Territorial Base Fund.....	10,800	9,000
Building Canada Fund - Major Infrastructure Component.....	-	9,000
Recreational Infrastructure Canada Program.....	9,600	2,500
Infrastructure Stimulus Fund.....	36,000	4,500
Municipal Rural Infrastructure Fund.....	2,593	20,883
Building Canada Fund - Communities Component.....	56,100	20,000
Urban Development Agreements.....	664	1,528
Saskatchewan Infrastructure Growth Initiative.....	2,300	5,586
Provincial Municipal Support.....	-	2,803
Transit Assistance for the Disabled.....	2,920	2,920
Grants-in-Lieu of Property Taxes.....	12,800	13,000
Saskatchewan Assessment Management Agency (Statutory).....	9,565	10,625
Saskatchewan Assessment Management Agency Supplementary.....	-	330

Classification by Type

	2010-11	2009-10
Transfers for Public Services.....	191,710	193,537
Transfers for Public Services - Capital.....	119,032	76,538

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$301,177K.

310,742 270,075

Federal Municipal Assistance (MA10)

Administers payments received from the federal government to Saskatchewan municipalities for municipal infrastructure under the Gas Tax Program.

Classification by Type

	2010-11	2009-10
Salaries.....	257	254
Goods and Services.....	298	193
Transfers for Public Services - Capital.....	57,709	59,740

58,264 60,187

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

Saskatchewan Municipal Board (MA06)

Oversees the financial credibility of local authorities (primarily municipal governments), and hears and determines, at the provincial level, appeals from the general public in municipal matters relating to property tax assessments, municipal planning and development issues, and municipal orders. It approves local authorities' capital debt financing, utility rates, and local improvement initiatives. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.

Allocations

Administration - Local Government Committee.....	961	1,029
Planning Appeals Committee.....	107	106
Assessment Appeals Committee.....	301	392

Classification by Type

	2010-11	2009-10
Salaries.....	1,095	1,195
Goods and Services.....	274	332

1,369 1,527



SASKATCHEWAN

Office of the Provincial Capital Commission

Vote 85

The Office of the Provincial Capital Commission promotes and profiles the history and culture of the province through key heritage assets and services located in the Provincial capital.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	2,114	1,627
Capital Commission Operations.....	7,968	7,968
Appropriation	10,082	9,595
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	10,082	9,595

FTE Staff Complement

Office.....	6.0	3.0
	6.0	3.0

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Office of the Provincial Capital Commission

Vote 85 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (PC01)		
Provides executive direction and centrally-managed services in the areas of head office operational services and accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management.....	350	-
Central Services.....	150	-
Accommodation Services.....	1,614	1,627
Classification by Type	2010-11	2009-10
Salaries.....	250	-
Goods and Services.....	1,864	1,627
	2,114	1,627
Capital Commission Operations (PC02)		
Supports initiatives that enhance the awareness and understanding of Saskatchewan's diverse culture and heritage and provides for the operation and development of facilities for the purpose of advocating pride in the Capital and the Province.		
Allocations		
Wascana Centre Authority (Statutory).....	791	791
Wascana Centre Authority Supplementary.....	224	224
Wascana Centre Authority Maintenance.....	1,933	1,933
Saskatchewan Archives Board.....	4,167	4,167
Government House.....	407	407
Conexus Arts Centre.....	446	446
Classification by Type	2010-11	2009-10
Salaries.....	320	320
Goods and Services.....	87	87
Transfers for Public Services.....	7,561	7,561
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,177K.</i>	7,968	7,968



SASKATCHEWAN

Office of the Provincial Secretary

Vote 80

The Office promotes Saskatchewan's interests and celebrates Saskatchewan's identity and diversity. The Office coordinates and manages matters relating to official protocol, provincial honours and awards, and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	663	665
Provincial Secretary.....	2,754	3,294
Appropriation	3,417	3,959
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	3,417	3,959

FTE Staff Complement

Office.....	24.4	25.8
	24.4	25.8

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Office of the Provincial Secretary

Vote 80 - Continued

(thousands of dollars)

Central Management and Services (OP01)

Provides executive direction and, through a shared services arrangement with the Ministry of Municipal Affairs, provides for centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Office's mandate.

Allocations

Executive Management.....	173	106
Central Services.....	98	96
Accommodation Services.....	392	463

Classification by Type

	2010-11	2009-10
Salaries.....	120	53
Goods and Services.....	543	612

663 665

Provincial Secretary (OP02)

Coordinates and manages matters relating to official protocol, provincial honours and awards, and French-language services. It also provides administrative services to the Office of the Lieutenant Governor.

Allocations

Lieutenant Governor's Office.....	677	661
Office of Protocol and Honours.....	1,061	1,553
Francophone Affairs.....	1,016	1,080

Classification by Type

	2010-11	2009-10
Salaries.....	1,485	1,810
Goods and Services.....	1,269	1,484

2,754 3,294



SASKATCHEWAN

Public Service Commission

Vote 33

The Public Service Commission is the central human resource agency for the Government of Saskatchewan. The Commission provides leadership and policy direction for development of a professional public service based on merit. The Commission delivers human resource services including staffing, classification of positions and labour relations, and works with ministries in the delivery of human resource services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	4,325	4,798
Employee Service Centre.....	13,677	16,523
Corporate Human Resources and Employee Relations.....	3,310	3,155
Human Resource Client Services and Support.....	14,161	14,861
Appropriation	35,473	39,337
Capital Asset Acquisitions.....	(100)	(2,642)
Capital Asset Amortization.....	1,500	1,250
Expense	36,873	37,945

FTE Staff Complement

Commission.....	349.8	368.0
	349.8	368.0

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (PS01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Commission's mandate.		
Allocations		
Minister's Salary (Statutory).....	45	-
Executive Management.....	305	255
Central Services.....	1,723	1,791
Accommodation Services.....	2,252	2,752
Classification by Type	2010-11	2009-10
Salaries.....	1,032	1,014
Goods and Services.....	3,293	3,784
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$4,280K.</i>	4,325	4,798
Employee Service Centre (PS06)		
Provides human resource and payroll administration services to government. It is responsible for the design, development, implementation and operation of government-wide human resource information technology systems that collect, track and audit information required for payroll purposes and human resource management. It also develops payroll policy, delivers operational services and supports organizational efficiency initiatives in the public service.		
Classification by Type	2010-11	2009-10
Salaries.....	7,493	7,883
Goods and Services.....	6,084	5,998
Capital Asset Acquisitions.....	100	2,642
	13,677	16,523
Corporate Human Resources and Employee Relations (PS04)		
Represents the Government in the negotiation of collective agreements with bargaining agents of its employees, provides labour relations services to management and develops and administers compensation systems and policies for public service employees. It develops standard criteria used to evaluate jobs, develops human resource policy, and provides workforce planning, research and evaluation services in the public service. It also provides corporate programming to build leadership, management and organizational capacity throughout the public service.		
Classification by Type	2010-11	2009-10
Salaries.....	2,706	2,538
Goods and Services.....	354	617
Transfers for Public Services.....	250	-
	3,310	3,155

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Human Resource Client Services and Support (PS03)		
Provides human resource consulting and advisory services to all ministries including recruitment, assessment and selection of candidates to public service employment, and classification of jobs applying standard evaluation criteria. It coordinates corporate organizational effectiveness initiatives and provides labour relations and performance management services, organizational development consulting, and employee and family assistance counselling services.		
Classification by Type	2010-11	2009-10
Salaries.....	13,276	13,901
Goods and Services.....	885	960
	14,161	14,861
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Commission's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements.....	281	31
Office and Information Technology.....	1,219	1,219
Classification by Type	2010-11	2009-10
Amortization of Capital Assets.....	1,500	1,250
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	1,500	1,250



SASKATCHEWAN

Saskatchewan Research Council

Vote 35

The Council helps the people of Saskatchewan strengthen the economy with quality jobs and a secure environment. This is done through research, development and the transfer of innovative scientific and technological solutions, applications and services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Saskatchewan Research Council.....	16,633	15,016
Appropriation	16,633	15,016
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	16,633	15,016

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

Saskatchewan Research Council (SR01)

Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.

Classification by Type

	2010-11	2009-10
Transfers for Public Services.....	16,633	15,016

Estimated
2010-11

Estimated
2009-10

16,633

15,016



SASKATCHEWAN

Social Services

Vote 36

The Ministry supports citizens at risk as they work to build better lives for themselves through economic independence, strong families and strong community organizations. The Ministry assists these efforts through income support, child and family services, supports for persons with disabilities and efforts to develop affordable housing, and by building greater capacity in community-based organizations.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	40,848	45,515
Child and Family Services.....	182,330	157,789
Income Assistance and Disability Services.....	507,758	484,223
Client Support.....	14,969	13,509
Housing.....	11,429	28,543
Appropriation	757,334	729,579
Capital Asset Acquisitions.....	(4,645)	(11,268)
Capital Asset Amortization.....	1,014	961
Expense	753,703	719,272

FTE Staff Complement

Ministry.....	1,910.1	1,967.1
	1,910.1	1,967.1

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services (SS01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, risk management, communications and other operational services that include head office and program-based accommodations for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory).....	45	44
Executive Management.....	1,582	1,652
Central Services.....	20,001	19,299
Accommodation Services.....	19,220	24,520
Classification by Type	2010-11	2009-10
Salaries.....	10,626	10,921
Goods and Services.....	29,627	28,699
Capital Asset Acquisitions.....	595	5,895
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$40,803K.</i>	40,848	45,515
Child and Family Services (SS04)		
Provides programs, services and financial assistance to protect children from neglect and abuse and support the safe care of children through a continuum of family arrangements. It also operates residential facilities for youth that require structured living arrangements.		
Allocations		
Child and Family Program Maintenance and Support.....	82,887	64,231
Child and Family Community-Based Organization Services.....	53,332	48,923
Child and Family Program Delivery.....	46,111	44,635
Classification by Type	2010-11	2009-10
Salaries.....	38,533	39,603
Goods and Services.....	7,578	5,032
Transfers for Public Services.....	44,577	41,342
Transfers for Public Services - Capital.....	2,800	4,400
Transfers to Individuals.....	88,842	67,412
	182,330	157,789

Social Services

Vote 36 - Continued

(thousands of dollars)

Estimated
2010-11

Estimated
2009-10

Income Assistance and Disability Services (SS03)

Provides services and basic income support to Saskatchewan people who are temporarily or permanently unable to achieve economic self-sufficiency. It provides financial assistance to individuals and families for housing and employment supplements, child care subsidies, as well as financial support for seniors. It also promotes economic self-sufficiency and supports inclusion of persons with disabilities. It operates residential facilities and supports a network of third party community-based organizations that provide residential and day programs for persons with intellectual disabilities.

Allocations

Saskatchewan Assistance Program.....	199,200	176,848
Saskatchewan Assured Income for Disability.....	39,311	39,000
Transitional Employment Allowance.....	23,400	15,886
Seniors Income Plan.....	21,900	24,800
Saskatchewan Employment Supplement.....	21,500	20,000
Saskatchewan Child Benefit.....	500	515
Child Care Parent Subsidies.....	14,700	17,100
Rental Housing Supplements.....	22,500	13,720
Income Assistance Community Services.....	2,596	2,569
Disabilities Community-Based Organizations.....	114,114	122,993
Income Assistance and Disability Services Program Delivery.....	48,037	50,792

Classification by Type

	2010-11	2009-10
Salaries.....	43,714	46,469
Goods and Services.....	4,323	4,323
Transfers for Public Services.....	111,950	110,302
Transfers for Public Services - Capital.....	1,500	12,500
Transfers to Individuals.....	346,271	310,629
	507,758	484,223

Client Support (SS05)

Provides program supports which enable income assistance, disability and child and family service delivery systems to meet client needs.

Allocations

Service Centre Client Support.....	5,955	6,108
Case Management Project.....	9,014	7,401

Classification by Type

	2010-11	2009-10
Salaries.....	6,049	6,217
Goods and Services.....	4,870	1,919
Capital Asset Acquisitions.....	4,050	5,373
	14,969	13,509

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Housing (SS12)		
Provides programs, services and financial assistance to families, seniors and others to enable access to suitable and affordable housing.		
Allocations		
Program Delivery.....	9,074	9,698
Saskatchewan Housing Corporation.....	2,355	18,845
Classification by Type	2010-11	2009-10
Salaries.....	8,065	8,289
Goods and Services.....	1,009	1,009
Transfers for Public Services.....	2,355	3,955
Transfers for Public Services - Capital.....	-	15,290
	11,429	28,543
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements.....	769	806
Machinery and Equipment.....	95	74
Office and Information Technology.....	150	81
Classification by Type	2010-11	2009-10
Amortization of Capital Assets.....	1,014	961
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	1,014	961



SASKATCHEWAN

Tourism, Parks, Culture and Sport

Vote 27

The Ministry supports, celebrates, and builds pride in Saskatchewan. The Ministry's strategic focus is on tourism enhancement, quality of life and economic growth. The Ministry works with diverse groups and communities: to enhance the Province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and to support a vibrant and growing arts and cultural community. The Ministry supports and promotes Saskatchewan tourism, manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, and provides recreational and interpretive opportunities for park visitors.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	9,112	9,077
Tourism.....	14,097	16,354
Capital City Commission.....	-	700
Parks.....	21,004	27,741
Building Communities.....	13,731	16,493
Culture.....	30,275	39,158
Heritage.....	8,350	8,846
Policy, Evaluation, Sport and Recreation.....	2,857	2,525
Community Initiatives Fund.....	9,427	10,451
Saskatchewan Communications Network.....	3,830	6,267
Appropriation	112,683	137,612
Capital Asset Acquisitions.....	(4,907)	(9,349)
Capital Asset Amortization.....	2,295	2,267
Expense	110,071	130,530

FTE Staff Complement

Ministry.....	123.4	126.4
Commercial Revolving Fund.....	280.9	297.9
	404.3	424.3

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Central Management and Services (TC01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

Allocations

	Estimated 2010-11	Estimated 2009-10
Minister's Salary (Statutory).....	45	44
Executive Management.....	834	835
Central Services.....	2,729	2,767
Accommodation Services.....	5,504	5,431

Classification by Type

	2010-11	2009-10
Salaries.....	1,543	1,385
Goods and Services.....	7,569	7,692

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$9,067K.

9,112 9,077

Tourism (TC13)

Delivers services related to marketing, advertising, travel counselling, industry education and tourism promotional packaging to support the ongoing development of the tourism industry in Saskatchewan. It promotes tourism development and investment through key strategic partnerships and activities, targeted capital investment, enhanced marketing, and collaboration with the industry and other levels of government.

Allocations

Tourism Saskatchewan.....	11,804	11,804
Tourism Operations Support.....	507	500
Tourism Initiatives.....	1,786	4,050

Classification by Type

	2010-11	2009-10
Salaries.....	364	534
Goods and Services.....	426	1,565
Transfers for Public Services.....	13,307	14,255

14,097 16,354

Capital City Commission (TC14)

Provides stewardship over a significant component of history and culture of the Provincial capital region. It supports initiatives that enhance the awareness and understanding of Saskatchewan's diverse culture and heritage to advocate pride in the Capital and the Province.

Classification by Type

	2010-11	2009-10
Transfers for Public Services.....	-	700

- 700

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Parks (TC12)

Develops, delivers and evaluates plans, policies and programs to provide recreational and interpretive opportunities for park visitors in order to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also provides maintenance and construction of Ministry facilities, technical support to the regional parks system and assistance for the operation of urban parks.

Allocations

	Estimated 2010-11	Estimated 2009-10
Provincial Park Programs.....	4,301	4,556
Parks Capital Projects.....	6,014	10,956
Regional Parks.....	515	1,015
Meewasin Valley Authority (Statutory).....	749	749
Meewasin Valley Authority Supplementary.....	146	146
Wakamow Valley Authority (Statutory).....	128	128
Wakamow Valley Authority Supplementary.....	24	24
Swift Current Chinook Parkway.....	91	91
Prince Albert Pehanon Parkway.....	162	162
Battlefords River Valley Park.....	75	75
Weyburn Tatagwa Parkway.....	40	40
Commercial Revolving Fund - Subsidy.....	8,759	9,799
- Net Expense (Recovery) (Statutory).....	-	-

Classification by Type	2010-11	2009-10
Salaries.....	2,735	2,574
Goods and Services.....	11,432	13,388
Capital Asset Acquisitions.....	4,907	9,349
Transfers for Public Services.....	1,930	2,430

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$20,127K.

21,004 27,741

Building Communities (TC11)

The Building Communities Program provides funding for new construction, sustainable development and rehabilitation of community-created recreational and cultural infrastructure.

Classification by Type	2010-11	2009-10
Transfers for Public Services - Capital.....	13,731	16,493

13,731 16,493

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Culture (TC03)

Provides policy, advisory and other services to government on issues in consultation with cultural community stakeholders and provides financial assistance to support the development of the arts and cultural industries. It coordinates policy development for government and provides stewardship and accountability of public investment in arts and culture.

Allocations

	Estimated 2010-11	Estimated 2009-10
Culture Operations Support.....	984	1,037
Saskatchewan Arts Board.....	6,338	6,338
Support for Provincial Arts and Cultural Organizations.....	2,470	4,500
SaskFILM.....	1,083	1,083
Film Employment Tax Credit.....	8,200	8,200
Active Families Benefit.....	11,200	18,000

Classification by Type

	2010-11	2009-10
Salaries.....	701	808
Goods and Services.....	83	87
Transfers for Public Services.....	18,291	20,263
Transfers to Individuals.....	11,200	18,000

30,275 39,158

Heritage (TC07)

Provides policy, advisory, regulatory and other services for the protection, conservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre.

Allocations

Heritage Operations Support.....	899	1,260
Royal Saskatchewan Museum.....	1,983	2,118
Western Development Museum.....	3,999	3,999
Wanuskewin Heritage Park.....	602	602
Saskatchewan Science Centre.....	578	578
Saskatchewan Heritage Foundation.....	289	289

Classification by Type

	2010-11	2009-10
Salaries.....	2,373	2,697
Goods and Services.....	462	631
Transfers for Public Services.....	5,515	5,518

8,350 8,846

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Estimated
2010-11

Estimated
2009-10

Policy, Evaluation, Sport and Recreation (TC15)

Provides stewardship and accountability of public investments made through the lottery system and the Community Initiatives Fund. It provides leadership, consultative expertise and policy advice on strategic issues confronting the core delivery system for sport, culture, recreation and youth programs in Saskatchewan, as well as program evaluation support to the Ministry. It coordinates sport policy direction for the lottery system to support development of sport and recreation across the Province. It also provides financial support to Saskatchewan Snowmobile Trail Management.

Allocations

Operations Support.....	1,682	1,975
Saskatchewan Snowmobile Trail Management.....	1,175	550

Classification by Type	2010-11	2009-10
Salaries.....	1,074	1,203
Goods and Services.....	308	640
Transfers for Public Services.....	1,475	682
	2,857	2,525

Community Initiatives Fund (TC06)

Provides for payments to the Community Initiatives Fund based on a share of net profits of the Saskatchewan Gaming Corporation.

Classification by Type	2010-11	2009-10
Transfers for Public Services.....	9,427	10,451
	9,427	10,451

Saskatchewan Communications Network (TC08)

Ensures satellite broadcast infrastructure and technical support services to the Ministry of Education and the Ministry of Advanced Education, Employment and Labour for distance education. It also ensures technical support and infrastructure for CommunityNet and satellite distribution services for the Saskatchewan Legislative Network.

Classification by Type	2010-11	2009-10
Transfers for Public Services.....	3,830	6,267
	3,830	6,267

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

	Estimated 2010-11	Estimated 2009-10
Land, Buildings and Improvements.....	1,127	1,453
Machinery and Equipment.....	414	424
Office and Information Technology.....	11	10
Infrastructure.....	627	327
Transportation Equipment.....	116	53

Classification by Type

	2010-11	2009-10
Amortization of Capital Assets.....	2,295	2,267

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

	2,295	2,267
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General Revenue Fund Budgetary Appropriation and Expense

Legislative Assembly and the Officers of the Legislative Assembly

The Estimates of the Legislative Assembly and the Officers of the Legislative Assembly are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.



SASKATCHEWAN

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Chief Electoral Officer.....	1,694	1,229
Appropriation	1,694	1,229
Capital Asset Acquisitions.....	(15)	(50)
Capital Asset Amortization.....	-	-
Expense	1,679	1,179

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Chief Electoral Officer (CE01)		
Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election and provincial election finances under <i>The Election Act, 1996</i> . The Office maintains the Province's political contributions tax credit disclosure regime under <i>The Political Contributions Tax Credit Act, 2001</i> , administers plebiscites and referendums under <i>The Referendum and Plebiscite Act</i> and Time votes conducted under <i>The Time Act</i> .		
Classification by Type	2010-11	2009-10
Salaries.....	1,150	752
Goods and Services.....	529	427
Capital Asset Acquisitions.....	15	50
<i>Amounts in this subvote are "Statutory".</i>	1,694	1,229



SASKATCHEWAN

Children's Advocate

Vote 76

The mandate of the Office of Children's Advocate is to promote the interests of, and act as a voice for, children who have concerns about provincial government services to ensure that the rights of children and youth are respected and valued in communities and in government practice, policy and legislation.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Children's Advocate.....	1,621	1,621
Appropriation	1,621	1,621
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	1,621	1,621

Children's Advocate

Vote 76 - Continued

(thousands of dollars)

Children's Advocate (CA01)

Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children to the Government and the Legislative Assembly.

Allocations

Children's Advocate Operations.....	1,420	1,441
Children's Advocate's Salary (Statutory).....	201	180

Classification by Type

	2010-11	2009-10
Salaries.....	1,315	1,315
Goods and Services.....	306	306

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$1,420K.

Estimated
2010-11

Estimated
2009-10

1,621

1,621



SASKATCHEWAN

Conflict of Interest Commissioner

Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Conflict of Interest Commissioner.....	156	151
Appropriation	156	151
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	156	151

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

Estimated
2010-11

Estimated
2009-10

Conflict of Interest Commissioner (CC01)

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Classification by Type

	2010-11	2009-10
Salaries.....	111	108
Goods and Services.....	45	43

156

151



SASKATCHEWAN

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review decisions and actions of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their "information rights" guaranteed by those statutes. Those information rights include the right to access public information and the right to have personal privacy protected.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Information and Privacy Commissioner.....	927	927
Appropriation	927	927
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	927	927

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

Estimated
2010-11

Estimated
2009-10

Information and Privacy Commissioner (IP01)

The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the Province.

Classification by Type

	2010-11	2009-10
Salaries.....	683	720
Goods and Services.....	244	207

927

927



Legislative Assembly

Vote 21

SASKATCHEWAN

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Central Management and Services.....	3,063	3,051
Office of the Speaker and Board of Internal Economy.....	413	403
Legislative Assembly Services.....	4,459	4,493
Payments and Allowances to Individual Members.....	13,685	13,490
Committees of the Legislative Assembly.....	426	383
Caucus Operations.....	1,859	1,841
Appropriation	23,905	23,661
Capital Asset Acquisitions.....	(30)	(70)
Capital Asset Amortization.....	75	71
Expense	23,950	23,662

For comparative purposes, figures shown for 2009-10 have been restated to be consistent with the presentation of the 2010-11 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations.

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Central Management and Services (LG01)

Provides direction through the Clerk of the Legislative Assembly, and centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.

Classification by Type	2010-11	2009-10	Estimated 2010-11	Estimated 2009-10
Salaries.....	1,837	1,801		
Goods and Services.....	1,196	1,180		
Capital Asset Acquisitions.....	30	70		
			3,063	3,051

Office of the Speaker and Board of Internal Economy (LG07)

Provides executive direction through the Speaker and the Board of Internal Economy, and provides services for the operation of the Speaker's office.

Allocations

Speaker's Salary (Statutory).....			45	45
Speaker's Office Operations and Services.....			338	318
Board of Internal Economy Operations and Services.....			30	40

Classification by Type	2010-11	2009-10
Salaries.....	272	252
Goods and Services.....	119	124
Transfers for Public Services.....	22	27

This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$368K.

413 403

Legislative Assembly Services (LG03)

Provides services necessary for Members and for the operation of the Assembly and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.

Allocations

Assembly Operations and Services.....			2,363	2,373
Legislative Library.....			1,768	1,714
Law Clerk and Parliamentary Counsel.....			328	406

Classification by Type	2010-11	2009-10
Salaries.....	2,943	2,997
Goods and Services.....	1,288	1,269
Transfers for Public Services.....	228	227

4,459 4,493

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Payments and Allowances to Individual Members (LG05)		
Provides remuneration and expense payments to Members of the Legislative Assembly.		
Allocations		
Indemnity, Allowances and Expenses for Members (Statutory).....	13,398	13,258
Allowances for Additional Duties (Statutory).....	287	232
Classification by Type	2010-11	2009-10
Salaries.....	8,612	8,386
Goods and Services.....	5,073	5,104
<i>Amounts in this subvote are "Statutory".</i>	13,685	13,490
Committees of the Legislative Assembly (LG04)		
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.		
Allocations		
Committee Support Services.....	391	348
Members' Committee Expenses (Statutory).....	35	35
Classification by Type	2010-11	2009-10
Salaries.....	351	308
Goods and Services.....	75	75
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$391K.</i>	426	383
Caucus Operations (LG06)		
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.		
Allocations		
Government Caucus (Statutory).....	875	866
Opposition Caucus and Office of the Leader of the Opposition (Statutory).....	984	975
Classification by Type	2010-11	2009-10
Transfers for Public Services.....	1,859	1,841
<i>Amounts in this subvote are "Statutory".</i>	1,859	1,841

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Legislative Assembly's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Machinery and Equipment.....	61	55
Office and Information Technology.....	14	16
Classification by Type	2010-11	2009-10
Amortization of Capital Assets.....	75	71
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	75	71



Ombudsman

Vote 56

SASKATCHEWAN

The mandate of the Office of the Provincial Ombudsman is to promote fairness in the provision of services by the Government of Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Ombudsman.....	2,221	2,195
Appropriation	2,221	2,195
Capital Asset Acquisitions.....	-	-
Capital Asset Amortization.....	-	-
Expense	2,221	2,195

Ombudsman

Vote 56 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Ombudsman (OM01)		
Investigates complaints respecting administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The Office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches. The Office engages in public education about fairness and the powers and duties of the Ombudsman.		
Allocations		
Ombudsman Operations.....	2,020	2,015
Ombudsman's Salary (Statutory).....	201	180
Classification by Type	2010-11	2009-10
Salaries.....	1,791	1,770
Goods and Services.....	430	425
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$2,020K.</i>	2,221	2,195



Provincial Auditor

Vote 28

SASKATCHEWAN

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Provincial Auditor.....	7,505	6,985
Unforeseen Expenses.....	503	463
Appropriation	8,008	7,448
Capital Asset Acquisitions.....	(31)	(61)
Capital Asset Amortization.....	40	72
Expense	8,017	7,459

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Provincial Auditor (PA01)		
Provides for the audits of the administration of programs and activities of government ministries, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committees on Public Accounts and Crown and Central Agencies in their review of the Provincial Auditor's Report, the Public Accounts and other reports.		
Allocations		
Provincial Auditor Operations.....	7,310	6,805
Provincial Auditor's Salary (Statutory).....	195	180
Classification by Type	2010-11	2009-10
Salaries.....	5,169	4,732
Goods and Services.....	2,305	2,192
Capital Asset Acquisitions.....	31	61
<i>This subvote includes "Statutory" amounts. The amount "To Be Voted" is \$7,310K.</i>	7,505	6,985
Unforeseen Expenses (PA02)		
Provides for unforeseen expenses pursuant to Section 10.1 of <i>The Provincial Auditor Act</i> .		
Classification by Type	2010-11	2009-10
Salaries.....	503	463
	503	463
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the capital assets utilized by the Office of the Provincial Auditor. Amortization is calculated using the straight-line method based on the estimated useful life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Office and Information Technology.....	40	72
Classification by Type	2010-11	2009-10
Amortization of Capital Assets.....	40	72
<i>Amortization is a non-voted, non-cash expense and is presented for information purposes only.</i>	40	72



SASKATCHEWAN

General Revenue Fund Fund Transfers

Growth and Financial Security Fund



SASKATCHEWAN

Growth and Financial Security Fund

Vote 82

The Growth and Financial Security Fund is created by Legislation to assist the Government in achieving its long-term objectives by providing for financial security from year to year.

Summary

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Growth and Financial Security Transfer.....	-	207,707
	-	207,707

Growth and Financial Security Fund

Vote 82 - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Growth and Financial Security Transfer (GF01)		
Provides for the transfer of funds from the General Revenue Fund pursuant to Section 18(1) of <i>The Growth and Financial Security Act</i> . The <i>Act</i> requires 50 per cent of the General Revenue Fund's pre-transfer surplus to be transferred to the Growth and Financial Security Fund.		
	2010-11	2009-10
Transfer from the General Revenue Fund.....	-	207,707
<i>Amounts in this subvote are "Statutory".</i>	-	207,707



SASKATCHEWAN

General Revenue Fund

Lending and Investing Activities

Lending and Investing Activities

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Advanced Education, Employment and Labour (Vote 169)		
Loans to Student Aid Fund (AE01) - <i>To Be Voted</i>	42,000	41,500
Enterprise and Innovation Programs (Vote 144)		
Loans under <i>The Economic and Co-operative Development Act (EI01) - To Be Voted</i>	4,000	5,500
First Nations and Métis Relations (Vote 163)		
Loans under <i>The Economic and Co-operative Development Act - The Northern Economic Development Regulations (FN01) - To Be Voted</i>	350	400
Highways and Infrastructure (Vote 145)		
Loans for Short-Line Railways (HI01) - <i>To Be Voted</i>	-	1,052
Municipal Financing Corporation of Saskatchewan (Vote 151)		
Loans (MF01) - <i>Statutory</i>	20,000	30,000
Saskatchewan Gaming Corporation (Vote 139)		
Loans (GC01) - <i>Statutory</i>	7,000	-
Saskatchewan Opportunities Corporation (Vote 154)		
Loans (SO01) - <i>Statutory</i>	15,000	18,300
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - <i>Statutory</i>	454,100	598,700

Lending and Investing Activities - Continued

(thousands of dollars)

	Estimated 2010-11	Estimated 2009-10
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - <i>Statutory</i>	317,400	150,000
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - <i>Statutory</i>	17,000	33,300
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - <i>Statutory</i>	105,000	218,800

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

		Estimated 2010-11	Estimated 2009-10
Debt Redemption (Vote 175)			
Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.			
	2010-11	2009-10	
Government General Debt.....	479,120	835,904	
Crown Corporation General Debt.....	38,200	61,600	
Government Business Enterprise Specific Debt.....	170,000	62,359	
<i>Amounts in this vote are "Statutory".</i>		687,320	959,863

Sinking Fund Payments - Government Share (Vote 176)

Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.

	2010-11	2009-10	
Sinking Fund Payments.....	90,167	96,855	
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt.....	3,715	3,619	
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt.....	31,833	33,203	
<i>Amounts in this vote are "Statutory".</i>		54,619	60,033

Interest on Gross Debt - Crown Enterprise Share (Vote 177)

Provides for interest costs on the Province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.

	2010-11	2009-10	
Interest on Gross Debt - Crown Enterprise Share.....	246,965	246,387	
Less: Reimbursement from Crown Enterprises.....	246,965	246,387	
<i>Amounts in this vote are "Statutory".</i>		-	-



SASKATCHEWAN

Supplementary Information

FTE Staff Complement

	Estimated 2010-11	Estimated 2009-10	FTE Net Change
Government Ministries			
Advanced Education, Employment and Labour.....	583.3	612.2	(28.9)
Agriculture.....	477.0	500.6	(23.6)
Corrections, Public Safety and Policing.....	1,954.3	2,017.3	(63.0) ¹
Education.....	328.4	344.7	(16.3)
Energy and Resources.....	260.5	273.4	(12.9)
Environment.....	998.4	1,040.3	(41.9)
Executive Council.....	98.3	103.2	(4.9)
Finance.....	429.5	445.5	(16.0)
First Nations and Métis Relations.....	65.0	73.0	(8.0)
Government Services.....	756.2	793.7	(37.5)
Health.....	636.6	668.1	(31.5)
Highways and Infrastructure.....	1,597.5	1,672.4	(74.9)
Information Technology Office.....	296.3	311.0	(14.7)
Justice and Attorney General.....	878.0	932.1 ²	(54.1) ³
Municipal Affairs.....	135.8	142.5	(6.7)
Office of the Provincial Capital Commission.....	6.0	3.0	3.0
Office of the Provincial Secretary.....	24.4	25.8	(1.4)
Public Service Commission.....	349.8	368.0	(18.2)
Social Services.....	1,910.1	1,967.1	(57.0)
Tourism, Parks, Culture and Sport.....	404.3	424.3	(20.0)
FTEs for Government Ministries	12,189.7	12,718.2	(528.5)

¹ This amount includes a reduction of 28.0 FTEs for the Ministry of Corrections, Public Safety and Policing that reflects the transfer of the Licensing and Inspection Branch into a delegated operating authority effective July 1, 2010 (37.4 FTEs on a full year basis).

² FTEs for the Ministry of Justice and Attorney General have been adjusted in 2009-10 to: exclude the 20.3 FTEs associated with the Human Rights Commission, whose employees are not employed under *The Public Service Act, 1998*; include 22.0 FTEs for public service employees associated with the Victim's Fund; and, include 39.3 FTEs for public service employees associated with the Saskatchewan Financial Services Commission Fund.

³ This amount includes a reduction of 17.5 FTEs for the Ministry of Justice and Attorney General that reflects the transfer of the Corporations Branch to Information Services Corporation for 2010-11.

Restatement Schedule

2009-10 Appropriation and FTE Restatement

Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new ministries or disestablishment of existing ministries;
- transfer of a program or function from one ministry to another; and,
- transfer of some program area or function (subvote or allocation) from one area of a ministry to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same ministry or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular subvote in order to arrive at the 2009-10 "Restated Estimate" for the subvote as it appears in the 2010-11 Estimates.

Occasionally, ministries may transfer functions within a subvote from one allocation to another. In these instances, the affected allocations are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

Changes to *The Financial Administration Act, 1993* allow ministries to provide services to other ministries on a cost-recovery basis. Staff utilization (FTEs) required to provide the service is shown in the ministry providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by ministry. No appropriation transfer is required because ministries will continue to be responsible for the cost of the services.

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Executive Branch of Government		
Advanced Education, Employment and Labour		
Vote 37		
Central Management and Services (AE01)		
2009-10 Main Estimate.....	25,508	96.9
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(2,005)	-
2009-10 Restated Estimate	23,503	96.9
Student Support Programs (AE03)		
This subvote is shown as Student Supports in 2010-11.		
2009-10 Main Estimate.....	61,439	67.5
Transferred from:		
Graduate Retention Program (AE15).....	18,500	-
<i>The transfer reflects the consolidation of programming related to student support and retention.</i>		
2009-10 Restated Estimate	79,939	67.5
Post-Secondary Education (AE02)		
In addition to the reorganization of programs outlined below, the allocations Universities, Federated and Affiliated Colleges and Educational Agencies, Saskatchewan Universities - Urban Parks, French Language Institute, and Interprovincial Agreements are amalgamated and shown as Universities, Federated and Affiliated Colleges; Saskatchewan Institute of Applied Science and Technology (SIASST) - Operating, Saskatchewan Institute of Applied Science and Technology (SIASST) - Accommodation Services, a portion (\$1,075K) of the allocation Saskatchewan Indian Institute of Technologies (SIIT), and a portion (\$1,172K) of the allocation Regional Colleges for the Dumont Technical Institute are shown as Technical Institutes in 2010-11.		
2009-10 Main Estimate.....	625,082	30.0
Transferred to:		
Labour Force Development (AE16)		
- Work Readiness - Youth and Adult Skills Training.....	(1,585)	-
- Work Readiness - Basic Education.....	(565)	-
- Apprenticeship and Trade Certification Commission.....	(17,733)	-
2009-10 Restated Estimate	605,199	30.0
Immigration (AE06)		
2009-10 Main Estimate.....	12,604	67.0
Transferred from: Intergovernmental Affairs (Vote 81)		
Intergovernmental Relations (IA02) - International Relations.....	410	-
<i>The transfer reflects the reallocation of responsibility to Advanced Education, Employment and Labour for the grant provided to the Saskatchewan Council for International Cooperation.</i>		
2009-10 Restated Estimate	13,014	67.0

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Training Programs (AE05)		
2009-10 Main Estimate.....	40,574	21.7
Transferred to:		
Labour Force Development (AE16)		
- Operational Support.....	(1,879)	(21.7)
- Work Readiness - Youth and Adult Skills Training.....	(21,007)	-
- Work Readiness - Basic Education.....	(17,688)	-
2009-10 Restated Estimate	-	-
Career and Employment Services (AE04)		
2009-10 Main Estimate.....	41,663	188.0
Transferred to:		
Labour Force Development (AE16)		
- Operational Support.....	(11,284)	(188.0)
- Work Readiness - Youth and Adult Skills Training.....	(1,749)	-
- Work Readiness - Employment Development.....	(27,652)	-
- Youth Employment.....	(978)	-
2009-10 Restated Estimate	-	-
Graduate Retention Program (AE15)		
2009-10 Main Estimate.....	18,500	-
Transferred to:		
Student Supports (AE03) - Graduate Retention Program.....	(18,500)	-
2009-10 Restated Estimate	-	-
Labour Relations Board (AE10)		
2009-10 Main Estimate.....	1,001	8.0
Transferred to:		
Labour and Employer Services (AE17) - Labour Relations Board.....	(1,001)	(8.0)
2009-10 Restated Estimate	-	-
Labour Relations and Mediation (AE11)		
2009-10 Main Estimate.....	695	5.0
Transferred to:		
Labour and Employer Services (AE17) - Labour Relations and Mediation.....	(695)	(5.0)
2009-10 Restated Estimate	-	-
Labour Standards (AE12)		
2009-10 Main Estimate.....	2,478	35.1
Transferred to:		
Labour and Employer Services (AE17) - Labour Standards.....	(2,478)	(35.1)
2009-10 Restated Estimate	-	-
Worker's Advocate (AE13)		
2009-10 Main Estimate.....	654	9.0
Transferred to:		
Labour and Employer Services (AE17) - Worker's Advocate.....	(654)	(9.0)
2009-10 Restated Estimate	-	-

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Occupational Health and Safety (AE09)		
2009-10 Main Estimate.....	7,481	80.0
Transferred to:		
Labour and Employer Services (AE17) - Occupational Health and Safety.....	(7,481)	(80.0)
2009-10 Restated Estimate	-	-

New Subvote (AE16)

Labour Force Development

2009-10 Main Estimate.....	-	-
Transferred from:		
Post-Secondary Education (AE02)		
- Saskatchewan Indian Institute of Technologies (SIIT).....	2,150	-
- Apprenticeship and Trade Certification Commission.....	17,733	-
Training Programs (AE05)		
- Operational Support.....	1,879	21.7
- JobStart-Future Skills.....	19,409	-
- Northern Skills Training.....	1,598	-
- Basic Education.....	17,688	-
Career and Employment Services (AE04)		
- Operational Support.....	11,284	188.0
- Employment Programs.....	2,682	-
- Client and Community Support.....	1,334	-
- Labour Market Information.....	1,749	-
- Youth Employment.....	978	-
- Workforce Development.....	23,636	-
<i>The transfers reflect the consolidation of programming related to labour force development.</i>		
2009-10 Restated Estimate	102,120	209.7

New Subvote (AE17)

Labour and Employer Services

2009-10 Main Estimate.....	-	-
Transferred from:		
Labour Relations Board (AE10).....	1,001	8.0
Labour Relations and Mediation (AE11).....	695	5.0
Labour Standards (AE12).....	2,478	35.1
Worker's Advocate (AE13).....	654	9.0
Occupational Health and Safety (AE09).....	7,481	80.0
<i>The transfers reflect the consolidation of programming related to labour and employment services.</i>		
2009-10 Restated Estimate	12,309	137.1

Agriculture

Vote 1

Policy and Planning (AG05)

2009-10 Main Estimate.....	9,650	56.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(494)	-
2009-10 Restated Estimate	9,156	56.0

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Research and Technology (AG06)		
2009-10 Main Estimate.....	15,148	11.0
Transferred from:		
Industry Assistance (AG03) - Contributions for General Agriculture Interests.....	1,050	-
<i>The transfer reflects the role of the grant funding in supporting research, development, and technology transfer activities.</i>		
2009-10 Restated Estimate	16,198	11.0

Industry Assistance (AG03)

2009-10 Main Estimate.....	10,386	-
Transferred to:		
Research and Technology (AG06) - Research Programming.....	(1,050)	-
2009-10 Restated Estimate	9,336	-

Corrections, Public Safety and Policing

Vote 73

Central Management and Services (CP01)

2009-10 Main Estimate.....	33,380	28.3
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(464)	-
2009-10 Restated Estimate	32,916	28.3

Public Safety (CP06)

Within this subvote the allocation Emergency Management Initiatives is shown as Provincial Public Safety Telecommunications Network in 2010-11.

Education

Vote 5

Central Management and Services (ED01)

2009-10 Main Estimate.....	16,556	52.9
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(1,285)	-
2009-10 Restated Estimate	15,271	52.9

Pre-K-12 Education (ED03)

2009-10 Main Estimate.....	1,109,494	136.9
Transferred to: Municipal Affairs (Vote 30)		
Municipal Financial Assistance (MA07) - Saskatchewan Assessment Management Agency (Statutory).....	(4,305)	-
2009-10 Restated Estimate	1,105,189	136.9

Curriculum and E-Learning (ED10)

Within this subvote the allocation Children's Services is shown as Student Support Services in 2010-11.

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Energy and Resources		
Vote 23		
Central Management and Services (ER01)		
2009-10 Main Estimate.....	21,493	24.5
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(346)	-
2009-10 Restated Estimate	<u>21,147</u>	<u>24.5</u>

Environment

Vote 26

Central Management and Services (EN01)		
2009-10 Main Estimate.....	17,267	106.1
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(379)	-
2009-10 Restated Estimate	<u>16,888</u>	<u>106.1</u>

Corporate Policy and Planning (EN14)

This subvote is shown as Environmental Support in 2010-11. In addition to the reorganization of programs outlined below, a portion (\$1,037K and 7.0 FTEs) of the allocation Policy and Planning is shown separately as Aboriginal Relations to highlight the Ministry's work in this area; a portion (\$45K and 1.0 FTE) of the allocation Policy and Planning is included in the allocation Client Services; and a portion (\$154K and 2.0 FTEs) of the allocation Policy and Planning is included in the Technical Resources allocation in 2010-11.

2009-10 Main Estimate.....	20,939	48.0
Transferred to:		
Environmental Protection (EN11) - Environmental Assessment.....	(1,101)	(12.0)
Climate Change (EN06) - Green Initiatives.....	(15,311)	(4.0)
Transferred from:		
Environmental Protection (EN11) - Air and Land.....	2,129	26.0
Forest Services (EN09) - Geomatics.....	2,883	20.0
Land (EN15).....	514	9.0
<i>The transfers reflect that the Geomatics function is no longer primarily used by Forest Services, the establishment of the Client Services Program within the Ministry and the establishment of a group of technical specialists to advise the Minister, adjudicate submissions and expedite the business of the Ministry to adequately service proponents and operations that typically have access to highly qualified staff and consultants.</i>		
2009-10 Restated Estimate	<u>10,053</u>	<u>87.0</u>

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Environmental Protection (EN11)		
In addition to the reorganization of programs outlined below, a portion (\$5,049K and 27.2 FTEs) of the allocation Air and Land is shown separately as Industrial; a portion (\$955K and 14.0 FTEs) of the allocation Air and Land along with the entire allocation Drinking Water Quality Section (\$3,645K and 37.7 FTEs) is shown separately as Municipal in order to reflect the reorganization of the Environmental Protection Branch to a branch that deals with municipal issues such as water, wastewater, solid waste and recycling and a branch that deals almost solely with industrial activities in the Province.		
2009-10 Main Estimate.....	41,032	104.9
Transferred to:		
Environmental Support (EN14) - Technical Resources.....	(2,129)	(26.0)
Transferred from:		
Corporate Policy and Planning (EN14) - Environmental Assessment.....	1,101	12.0
<i>The transfer reflects the consolidation of programming related to environmental protection.</i>		
2009-10 Restated Estimate	40,004	90.9
Forest Services (EN09)		
2009-10 Main Estimate.....	15,524	104.0
Transferred to:		
Environmental Support (EN14) - Information Management and Geomatics.....	(2,883)	(20.0)
2009-10 Restated Estimate	12,641	84.0
Land (EN15)		
2009-10 Main Estimate.....	3,975	37.5
Transferred to:		
Environmental Support (EN14) - Client Services.....	(514)	(9.0)
2009-10 Restated Estimate	3,461	28.5
New Subvote (EN06)		
Climate Change		
2009-10 Main Estimate.....		
Transferred from:		
Corporate Policy and Planning (EN14) - Green Initiatives.....	15,311	4.0
<i>The transfer reflects the consolidation of the Green Initiatives functions to a new subvote to highlight climate change work performed by the Ministry.</i>		
2009-10 Restated Estimate	15,311	4.0

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Executive Council		
Vote 10		
Central Management and Services (EX01)		
2009-10 Main Estimate.....	4,875	32.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(102)	-
Transferred from: Intergovernmental Affairs (Vote 81)		
Central Management and Services (IA01) - Accommodation Services.....	240	-
<i>The transfer reflects the reallocation of accommodation services associated with the responsibility for federal, provincial and interprovincial relations, international relations and trade policy.</i>		
2009-10 Restated Estimate	<u>5,013</u>	<u>32.0</u>
Cabinet Secretariat and Cabinet Planning (EX04)		
This subvote is shown as Cabinet Planning in 2010-11.		
2009-10 Main Estimate.....	1,516	15.0
Transferred to:		
Cabinet Secretariat (EX05).....	(442)	(4.0)
2009-10 Restated Estimate	<u>1,074</u>	<u>11.0</u>
New Subvote (EX05)		
Cabinet Secretariat		
2009-10 Main Estimate.....	-	-
Transferred from:		
Cabinet Secretariat and Cabinet Planning (EX04) - Cabinet Secretariat.....	442	4.0
<i>The transfer reflects the segregation of Cabinet Secretariat and Cabinet Planning.</i>		
2009-10 Restated Estimate	<u>442</u>	<u>4.0</u>
New Subvote (EX10)		
Intergovernmental Affairs		
2009-10 Main Estimate.....	-	-
Transferred from: Intergovernmental Affairs (Vote 81)		
Central Management Services (IA01)		
- Executive Management.....	581	5.5
- Central Services.....	83	-
Intergovernmental Relations (IA02)		
- Canadian Intergovernmental Relations.....	1,018	8.3
- International Relations.....	1,086	6.0
- Trade Policy.....	596	6.4
<i>The transfers reflect the reallocation of responsibility for programs relating to federal, provincial and interprovincial relations, international relations and trade policy to the Office.</i>		
2009-10 Restated Estimate	<u>3,364</u>	<u>26.2</u>

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Finance		
Vote 18		
Central Management and Services (FI01)		
2009-10 Main Estimate.....	7,619	26.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(100)	-
2009-10 Restated Estimate	<u>7,519</u>	<u>26.0</u>
Treasury and Debt Management (FI04)		
2009-10 Main Estimate.....	2,909	21.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(59)	-
2009-10 Restated Estimate	<u>2,850</u>	<u>21.0</u>
Provincial Comptroller (FI03)		
2009-10 Main Estimate.....	9,369	66.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(185)	-
2009-10 Restated Estimate	<u>9,184</u>	<u>66.0</u>
Revenue (FI05)		
2009-10 Main Estimate.....	20,048	164.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(231)	-
2009-10 Restated Estimate	<u>19,817</u>	<u>164.0</u>
First Nations and Métis Relations		
Vote 25		
Central Management and Services (FN01)		
2009-10 Main Estimate.....	4,036	21.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(26)	-
2009-10 Restated Estimate	<u>4,010</u>	<u>21.0</u>
Northern Economic Programs and Policies (FN05)		
2009-10 Main Estimate.....	2,350	15.0
Transferred to:		
Northern Affairs Division (FN08)		
- Northern Economic Development.....	(2,050)	(15.0)
- Northern Development Fund - Loan Loss Provision.....	(300)	-
2009-10 Restated Estimate	<u>-</u>	<u>-</u>

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Northern Industry and Resource Development (FN06)		
2009-10 Main Estimate.....	934	10.0
Transferred to:		
Northern Affairs Division (FN08) - Northern Industry and Resource Development.....	(934)	(10.0)
2009-10 Restated Estimate	-	-
New Subvote (FN08)		
Northern Affairs Division		
2009-10 Main Estimate.....	-	-
Transferred from:		
Northern Economic Programs and Policies (FN05)		
- Regional, Policy and Program Services.....	1,398	15.0
- Northern Development Fund.....	217	-
- Northern Development Fund - Loan Loss Provision.....	300	-
- Northern Commercial Fish Transportation Subsidy.....	285	-
- Northern Enterprise Regions.....	150	-
Northern Industry and Resource Development (FN06)		
- Northern Sector Developments.....	443	4.0
- Northern Mines Monitoring and Community Liaison.....	298	4.0
- Northern Saskatchewan Environment Quality Committee.....	193	2.0
<i>The transfers reflect the consolidation of northern programming and realignment of resources to meet government priorities.</i>		
2009-10 Restated Estimate	3,284	25.0

Government Services

Vote 13

Government Support Services (GS06)

Within this subvote the allocation Distribution Centre and Other Services is shown as Other Services in 2010-11.

Project Management (GS03)

Within this subvote the allocation Saskatoon Provincial Correctional Centre (\$8,700K) is transferred to Other in 2010-11.

P3 Secretariat (GS10)

2009-10 Main Estimate.....	650	4.0
Transferred to: Public Service Commission (Vote 33)		
Human Resource Client Services and Support (PS03).....	(650)	(4.0)
2009-10 Restated Estimate	-	-

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
Highways and Infrastructure		
Vote 16		
Operation of Transportation System (HI10)		
2009-10 Main Estimate.....	91,099	266.3
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(366)	-
2009-10 Restated Estimate	<u>90,733</u>	<u>266.3</u>

Information Technology Office

Vote 74

Interministerial Services (IT04)

2009-10 Main Estimate.....	-	271.0
Transferred to:		
Application Administration and Support (IT08)		
- Application Support.....	(6,405)	-
- Mandated Services.....	(2,332)	-
Transferred from: Advanced Education, Employment and Labour (Vote 37)		
Central Management and Services (AE01) - Central Services.....	2,005	-
Transferred from: Agriculture (Vote 1)		
Policy and Planning (AG05).....	494	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Central Management and Services (CP01) - Central Services.....	464	-
Transferred from: Education (Vote 5)		
Central Management and Services (ED01) - Central Services.....	1,285	-
Transferred from: Energy and Resources (Vote 23)		
Central Management and Services (ER01) - Central Services.....	346	-
Transferred from: Environment (Vote 26)		
Central Management and Services (EN01) - Central Services.....	379	-
Transferred from: Executive Council (Vote 10)		
Central Management and Services (EX01) - Central Services.....	102	-
Transferred from: Finance (Vote 18)		
Central Management and Services (FI01) - Central Services.....	100	-
Treasury and Debt Management (FI04).....	59	-
Provincial Comptroller (FI03).....	185	-
Revenue (FI05) - Revenue Division.....	231	-
Transferred from: First Nations and Métis Relations (Vote 25)		
Central Management and Services (FN01) - Central Services.....	26	-
Transferred from: Highways and Infrastructure (Vote 16)		
Operation of Transportation System (HI10) - Information Technology Services.....	366	-

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Transferred from: Justice and Attorney General (Vote 3)		
Central Management and Services (JU01) - Central Services.....	307	-
Courts and Civil Justice (JU03)		
- Courts Services.....	244	-
- Family Justice Services.....	38	-
- Dispute Resolution.....	1	-
Marketplace Regulation (JU07) - Corporations.....	53	-
Legal and Policy Services (JU04)		
- Public Prosecutions.....	7	-
- Communications.....	7	-
Community Justice (JU05) - Coroners.....	16	-
Boards and Commissions (JU08)		
- Rentalsman/Provincial Mediation Board.....	1	-
- Automobile Injury Appeal Commission.....	11	-
Transferred from: Municipal Affairs (Vote 30)		
Central Management and Services (MA01) - Central Services.....	40	-
Municipal Relations (MA08).....	16	-
Transferred from: Office of the Provincial Secretary (Vote 80)		
Central Management and Services (OP01) - Central Services.....	15	-
Provincial Secretary (OP02) - Lieutenant Governor's Office.....	8	-
Transferred from: Public Service Commission (Vote 33)		
Central Management and Services (PS01) - Central Services.....	121	-
Employee Service Centre (PS06).....	669	-
Transferred from: Social Services (Vote 36)		
Central Management and Services (SS01) - Central Services.....	1,044	-
Transferred from: Tourism, Parks, Culture and Sport (Vote 27)		
Central Management and Services (TC01) - Central Services.....	97	-
<i>The transfers reflect the reallocation of responsibility for mandated information technology services from ministries to the Information Technology Office.</i>		
2009-10 Restated Estimate	-	271.0

New Subvote (IT08)

Application Administration and Support

2009-10 Main Estimate.....	-	-
Transferred from:		
Interministerial Services (IT04).....	8,737	-
<i>The transfer reflects the reallocation of responsibility for applications information technology support services.</i>		
2009-10 Restated Estimate	8,737	-

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Intergovernmental Affairs		
Vote 81		
Pursuant to <i>The Government Organization Act</i> and OC 399/2009, dated May 29, 2009, the Ministry of Intergovernmental Affairs is discontinued. Responsibility for programs and policies relating to federal, provincial and interprovincial relations, international relations, and trade policy is transferred to the President of Executive Council.		
Central Management and Services (IA01)		
2009-10 Main Estimate.....	904	5.5
Transferred to: Executive Council (Vote 10)		
Central Management Services (EX01) - Accommodation Services.....	(240)	-
Intergovernmental Affairs (EX10).....	(664)	(5.5)
2009-10 Restated Estimate	-	-
Intergovernmental Relations (IA02)		
2009-10 Main Estimate.....	3,110	20.7
Transferred to: Advanced Education, Employment and Labour (Vote 37)		
Immigration (AE06).....	(410)	-
Transferred to: Executive Council (Vote 10)		
Intergovernmental Affairs (EX10).....	(2,700)	(20.7)
2009-10 Restated Estimate	-	-
Justice and Attorney General		
Vote 3		
Central Management and Services (JU01)		
2009-10 Main Estimate.....	20,487	42.1
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(307)	-
2009-10 Restated Estimate	20,180	42.1
Courts and Civil Justice (JU03)		
2009-10 Main Estimate.....	46,565	463.7
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(283)	-
2009-10 Restated Estimate	46,282	463.7
Marketplace Regulation (JU07)		
2009-10 Main Estimate.....	4,017	55.7
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(53)	-
2009-10 Restated Estimate	3,964	55.7

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Legal and Policy Services (JU04)		
2009-10 Main Estimate.....	26,975	245.9
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(14)	-
2009-10 Restated Estimate	<u>26,961</u>	<u>245.9</u>
Community Justice (JU05)		
2009-10 Main Estimate.....	18,358	31.8
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(16)	-
Transferred from: Social Services (Vote 36)		
Child and Family Services (SS04) - Child and Family Community-Based Organization Services.....	2,444	-
<i>The transfer reflects the reallocation of responsibility for the administration of transition housing for victims of domestic violence and sexual assault centres.</i>		
2009-10 Restated Estimate	<u>20,786</u>	<u>31.8</u>
Boards and Commissions (JU08)		
2009-10 Main Estimate.....	25,123	42.9
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(12)	-
2009-10 Restated Estimate	<u>25,111</u>	<u>42.9</u>

Municipal Affairs

Vote 30

Central Management and Services (MA01)

2009-10 Main Estimate.....	4,816	37.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(40)	-
2009-10 Restated Estimate	<u>4,776</u>	<u>37.0</u>

Municipal Financial Assistance (MA07)

In addition to the reorganization of the program outlined below, the allocation Urban Municipal Operating Grants is shown as Urban Revenue Sharing; Rural Municipal Operating Grants is shown as Rural Revenue Sharing; Northern Operating Grant is shown as Northern Revenue Sharing; and, Municipal Infrastructure Grants is segregated and shown as Provincial/Territorial Base Fund (\$9,000K), Building Canada Fund - Major Infrastructure Component (\$9,000K), Recreational Infrastructure Canada Program (\$2,500K), and Infrastructure Stimulus Fund (\$4,500K) in 2010-11.

2009-10 Main Estimate.....	265,770	-
Transferred from: Education (Vote 5)		
Pre-K-12 (ED03) - School Operating K-12 Initiatives.....	4,305	-
<i>The transfer reflects the consolidation of funding responsibility for Saskatchewan Assessment Management Agency.</i>		
2009-10 Restated Estimate	<u>270,075</u>	<u>-</u>

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Municipal Relations (MA08)		
2009-10 Main Estimate.....	7,397	86.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(16)	-
2009-10 Restated Estimate	<u>7,381</u>	<u>86.0</u>

Office of the Provincial Secretary

Vote 80

Central Management and Services (OP01)		
2009-10 Main Estimate.....	1,315	1.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(15)	-
Transferred to: Office of the Provincial Capital Commission (Vote 85)		
Central Management and Services (PC01) - Accommodation Services.....	(635)	-
2009-10 Restated Estimate	<u>665</u>	<u>1.0</u>

Provincial Secretary (OP02)		
2009-10 Main Estimate.....	3,709	27.8
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(8)	-
Transferred to: Office of the Provincial Capital Commission (Vote 85)		
Capital Commission Operations (PC02) - Government House.....	(407)	(3.0)
2009-10 Restated Estimate	<u>3,294</u>	<u>24.8</u>

Public Service Commission

Vote 33

Central Management and Services (PS01)		
2009-10 Main Estimate.....	4,919	14.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(121)	-
2009-10 Restated Estimate	<u>4,798</u>	<u>14.0</u>

Employee Service Centre (PS06)		
2009-10 Main Estimate.....	12,761	49.9
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(669)	-
Transferred from:		
Human Resource Client Services and Support (PS03).....	4,431	81.8
<i>The transfer reflects the reallocation of the human resource and payroll administration function.</i>		
2009-10 Restated Estimate	<u>16,523</u>	<u>131.7</u>

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Human Resource Client Services and Support (PS03)		
2009-10 Main Estimate.....	18,642	269.1
Transferred to:		
Employee Service Centre (PS06).....	(4,431)	(81.8)
Transferred from: Government Services (Vote 13)		
P3 Secretariat (GS10).....	650	4.0
<i>The transfer reflects the reallocation of the responsibility for the Efficiency Secretariat.</i>		
2009-10 Restated Estimate	<u>14,861</u>	<u>191.3</u>

Social Services

Vote 36

Central Management and Services (SS01)

2009-10 Main Estimate.....	41,165	83.3
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(1,044)	-
Transferred from:		
Employment Support and Income Assistance (SS03) - Income Security Administration.....	498	19.0
Supporting Families and Building Economic Independence (SS05) - Program Delivery.....	3,203	31.6
Housing (SS12) - Housing Operations.....	1,693	28.0
<i>The transfers reflect the consolidation of contract management for community-based organizations and the Ministry's policy and planning function.</i>		
2009-10 Restated Estimate	<u>45,515</u>	<u>161.9</u>

Employment Support and Income Assistance (SS03)

This subvote is shown as Income Assistance and Disability Services in 2010-11. In addition to the reorganization of programs outlined below, Saskatchewan Assistance Plan is shown as Saskatchewan Assistance Program; Client and Community Support is shown as Income Assistance Community Services; Income Security Administration is shown as Income Assistance and Disability Services Program Delivery; and a portion (\$39,000K) of the allocation Saskatchewan Assistance Plan is segregated and shown as Saskatchewan Assured Income for Disability in 2010-11.

2009-10 Main Estimate.....	313,730	36.6
Transferred to:		
Central Management and Services (SS01) - Central Services.....	(498)	(19.0)
Transferred from:		
Community Inclusion (SS06)		
- Payments for Community Living.....	120,233	-
- Community Living - Program Delivery.....	29,281	520.2
- Supports for Cognitive Disabilities.....	2,760	-
Supporting Families and Building Economic Independence (SS05)		
- Program Delivery.....	13,162	273.8
- Income Support - Call Centres.....	5,275	56.2
Office of Disability Issues (SS09).....	280	3.0
<i>The transfers reflect the consolidation of contract management for community-based organizations and the Ministry's policy and planning function.</i>		
2009-10 Restated Estimate	<u>484,223</u>	<u>870.8</u>

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
Community Inclusion (SS06)		
2009-10 Main Estimate.....	152,274	520.2
Transferred to:		
Income Assistance and Disability Services (SS03)		
- Disabilities Community-Based Organizations.....	(122,993)	-
- Income Assistance and Disability Services Program Delivery.....	(29,281)	(520.2)
2009-10 Restated Estimate	<u>-</u>	<u>-</u>

Supporting Families and Building Economic Independence (SS05)

This subvote is shown as Client Support in 2010-11. In addition to the reorganization of programs outlined below, Program Delivery is shown as Service Centre Client Support; and within this subvote a portion (\$2,712K and 2.0 FTEs) of the allocation Income Support - Call Centres is segregated and shown as Case Management Project in 2010-11.

2009-10 Main Estimate.....	70,129	1,097.1
Transferred to:		
Central Management and Services (SS01) - Central Services.....	(3,203)	(31.6)
Income Assistance and Disability Services (SS03)		
- Income Assistance and Disability Services Program Delivery.....	(18,437)	(330.0)
Child and Family Services (SS04) - Child and Family Program Delivery.....	(39,669)	(594.7)
Transferred from:		
Child and Family Services (SS04) - Child and Family Services Administration.....	4,689	5.0
<i>The transfer reflects the consolidation of funding for the Ministry's Case Management System.</i>		
2009-10 Restated Estimate	<u>13,509</u>	<u>145.8</u>

Office of Disability Issues (SS09)

2009-10 Main Estimate.....	280	3.0
Transferred to:		
Income Assistance and Disability Services (SS03)		
- Income Assistance and Disability Services Program Delivery.....	(280)	(3.0)
2009-10 Restated Estimate	<u>-</u>	<u>-</u>

Child and Family Services (SS04)

In addition to the reorganization of programs outlined below, Child and Family Community Services is shown as Child and Family Program Maintenance and Support; Child and Family Services Administration is shown as Child and Family Program Delivery; and a portion (\$3,181K) of the allocation Child and Family Community Services is transferred to Child and Family Services Community-Based Organizations in 2010-11.

2009-10 Main Estimate.....	125,253	61.9
Transferred to: Justice and Attorney General (Vote 3)		
Community Justice (JU05) - Community Services.....	(2,444)	-
Transferred to:		
Client Support (SS05) - Case Management Project.....	(4,689)	(5.0)
Transferred from:		
Supporting Families and Building Economic Independence (SS05) - Program Delivery.....	39,669	594.7
<i>The transfer reflects the consolidation of delivery of child welfare programs within the Ministry.</i>		
2009-10 Restated Estimate	<u>157,789</u>	<u>651.6</u>

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Housing (SS12)		
Within this subvote the allocation Housing Operations is shown as Program Delivery in 2010-11.		
2009-10 Main Estimate.....	30,236	165.0
Transferred to:		
Central Management and Services (SS01) - Central Services.....	(1,693)	(28.0)
2009-10 Restated Estimate	<u>28,543</u>	<u>137.0</u>

Tourism, Parks, Culture and Sport

Vote 27

Central Management and Services (TC01)

2009-10 Main Estimate.....	10,166	18.0
Transferred to: Information Technology Office (Vote 74)		
Interministerial Services (IT04).....	(97)	-
Transferred to: Office of the Provincial Capital Commission (Vote 85)		
Central Management and Services (PC01) - Accommodation Services.....	(992)	-
2009-10 Restated Estimate	<u>9,077</u>	<u>18.0</u>

Parks (TC12)

2009-10 Main Estimate.....	30,689	35.9
Transferred to: Office of the Provincial Capital Commission (Vote 85)		
Capital Commission Operations (PC02)		
- Wascana Centre Authority (Statutory).....	(791)	-
- Wascana Centre Authority Supplementary.....	(224)	-
- Wascana Centre Authority Maintenance.....	(1,933)	-
2009-10 Restated Estimate	<u>27,741</u>	<u>35.9</u>

Culture (TC03)

2009-10 Main Estimate.....	39,604	9.5
Transferred to: Office of the Provincial Capital Commission (Vote 85)		
Capital Commission Operations (PC02) - Conexus Arts Centre.....	(446)	-
2009-10 Restated Estimate	<u>39,158</u>	<u>9.5</u>

Heritage (TC07)

2009-10 Main Estimate.....	13,013	46.0
Transferred to: Office of the Provincial Capital Commission (Vote 85)		
Capital Commission Operations (PC02) - Saskatchewan Archives Board.....	(4,167)	-
2009-10 Restated Estimate	<u>8,846</u>	<u>46.0</u>

Strategic Policy, Planning and Partnerships (TC15)

This subvote is shown as Policy, Evaluation, Sport and Recreation in 2010-11.

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Office of the Provincial Capital Commission		
Vote 85		
The Office of the Provincial Capital Commission is established in 2010 by <i>The Government Organization Act</i> .		
New Subvote (PC01)		
Central Management and Services		
2009-10 Main Estimate.....	-	-
Transferred from: Tourism, Parks, Culture and Sport (Vote 27)		
Central Management and Services (TC01) - Accommodation Services.....	992	-
Transferred from: Office of the Provincial Secretary (Vote 80)		
Central Management and Services (OP01) - Accommodation Services.....	635	-
<i>The transfers reflect the reallocation of accommodation services associated with the transfer of responsibility for Government House and the Conexus Arts Centre.</i>		
2009-10 Restated Estimate	<u>1,627</u>	-

New Subvote (PC02)		
Capital Commission Operations		
2009-10 Main Estimate.....	-	-
Transferred from: Office of the Provincial Secretary (Vote 80)		
Provincial Secretary (OP02) - Government House.....	407	3.0
Transferred from: Tourism, Parks, Culture and Sport (Vote 27)		
Parks (TC12)		
- Wascana Centre Authority (Statutory).....	791	-
- Wascana Centre Authority Supplementary.....	224	-
- Wascana Centre Authority Maintenance.....	1,933	-
Culture (TC03) - Conexus Arts Centre.....	446	-
Heritage (TC07) - Saskatchewan Archives Board.....	4,167	-
<i>The transfers reflect the consolidation of responsibilities to centralize the key heritage assets and services provided for within the Office of the Provincial Secretary and the Ministry of Tourism, Parks, Culture and Sport.</i>		
2009-10 Restated Estimate	<u>7,968</u>	<u>3.0</u>

Legislative Branch of Government

Legislative Assembly

Vote 21

Central Management and Services (LG01)		
2009-10 Main Estimate.....	3,409	-
Transferred to:		
Office of the Speaker and Board of Internal Economy (LG07)		
- Speaker's Office Operations and Services.....	(318)	-
- Board of Internal Economy Operations and Services.....	(40)	-
2009-10 Restated Estimate	<u>3,051</u>	-

Restatement Schedule

2009-10 Appropriation and FTE Restatement

(thousands of dollars)

	<u>Appropriation</u>	<u>FTE</u>
Payments and Allowances to Individual Members (LG05)		
2009-10 Main Estimate.....	13,535	-
Transferred to:		
Office of the Speaker and Board of Internal Economy (LG07) - Speaker's Salary (Statutory).....	(45)	-
2009-10 Restated Estimate	<u>13,490</u>	<u>-</u>
New Subvote (LG07)		
Office of the Speaker and Board of Internal Economy		
2009-10 Main Estimate.....	-	-
Transferred from:		
Central Management and Services (LG01) - Executive Management.....	358	-
Payments and Allowances to Individual Members (LG05) - Allowances for Additional Duties (Statutory).....	45	-
<i>The transfer reflects the distinction between central management of the Legislative Assembly (the Speaker and the Board of Internal Economy) and central management of the Legislative Assembly Service.</i>		
2009-10 Restated Estimate	<u>403</u>	<u>-</u>

Government Organizations

These Organizations operate under legislative authority and have significant financial transactions with the General Revenue Fund (GRF). These organizations may have their budgets reviewed directly by Treasury Board or indirectly if they receive funding through a ministry Vote. Most of these organizations receive operating grants from the GRF. Municipal Financing Corporation is self-financed and the Saskatchewan Liquor and Gaming Authority provides a significant dividend to the GRF.

Agricultural Credit Corporation of Saskatchewan (ACS)

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation Act* which came into force on January 1, 1984. ACS manages a food industry development division and manages the wind down of the corporation's agricultural loan portfolio, agri-food investment portfolio, and loan guarantee program.

Enterprise Saskatchewan (ES)

ES was established in 2008 as the central economic development agency of Government, pursuant to *The Enterprise Saskatchewan Act*. ES brings together representation from all sectors of the economy to formulate strategy and recommend action to move Saskatchewan forward on a sustainable growth agenda in accordance with the principles set out in the Act. ES provides the Government with advice to remove barriers to growth; implements activities and programs that promote and develop the Saskatchewan economy; and establishes and reports on clear and measurable targets for performance of the Saskatchewan economy.

Health Quality Council (HQC)

HQC was established by *The Health Quality Council Act*. It is an independent agency that measures and reports on quality of care in Saskatchewan, promotes improvement, and engages its health system partners in building a better health system.

Innovation Saskatchewan (IS)

IS was established in 2009 pursuant to *The Innovation Saskatchewan Act*. IS coordinates the strategic direction of the Government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Municipal Financing Corporation of Saskatchewan (MFC)

MFC was established in 1969 and continues under *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of essential local improvements, schools, hospitals and other construction projects in cities, towns, villages and rural areas

throughout the Province. MFC may borrow directly from private lending institutions or through the Ministry of Finance. The funds borrowed are loaned to Saskatchewan local governments to meet all or a portion of their borrowing requirements.

Physician Recruitment Agency

The Physician Recruitment Agency of Saskatchewan was established by an Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993*. The mandate of the Physician Recruitment Agency is to operate and manage a recruitment agency for physicians seeking to practice in Saskatchewan as well as provide recommendations to the Minister of Health on issues relating to physician recruitment and retention in Saskatchewan.

Regional Colleges

Seven regional colleges, operating under the authority of *The Regional Colleges Act*, provide educational services and programs in over 40 locations throughout the Province. Through partnerships with universities and technical institutes such as SIAST, regional colleges deliver credit programs in response to the needs of rural and northern Saskatchewan. Regional colleges also offer literacy and basic education, industry credit and non-credit programs based on local needs and provide a broad array of counselling and assessment services geared to assisting individuals with career planning and personal development. Regional colleges enrolment is over 23,000 learners per year.

Regional Health Authorities (RHAs)

The Regional Health Services Act was proclaimed on August 1, 2002. Health services in Saskatchewan are delivered by 12 RHAs. Major services of responsibility include:

- Hospitals;
- Health centres, wellness centres, and social centres;
- Emergency response services, including first responders and ambulance;
- Supportive care, such as long-term care, day programs, respite, palliative care and programs for patients with multiple disabilities;
- Home care;
- Community health services, such as public health nursing, public health inspection, dental health, vaccinations, and speech pathology;
- Mental health and addictions services; and,
- Rehabilitation services.

Saskatchewan Apprenticeship and Trade Certification Commission (SATCC)

SATCC operates under the authority of *The Apprenticeship and Trade Certification Act, 1999*. SATCC is an industry-led government agency with a mandate to govern and manage the apprenticeship and trade certification system in Saskatchewan. The number of registered apprentices working and learning on the job has reached 8,900 with 5,000 of those apprentices also receiving technical training.

Saskatchewan Cancer Agency (SCA)

SCA was established pursuant to *The Cancer Foundation Act* which was superseded by *The Cancer Agency Act* on January 2, 2007. SCA is responsible for the planning, organization, and delivery and evaluation of cancer care services throughout Saskatchewan in collaboration with regional health authorities and health care organizations. SCA provides detection, diagnosis, testing, treatment and monitoring of individuals; treatment or rehabilitation services; education of health care providers and Saskatchewan residents respecting cancer and the prevention of cancer; prevention and screening; and cancer research and studies.

Saskatchewan Crop Insurance Corporation (SCIC)

SCIC operates under the authority of *The Crop Insurance Act* and *The Farm Financial Stability Act*. SCIC administers insurance programs which protect producers from production failures due to natural hazards. SCIC also delivers wildlife damage prevention and compensation programs, and will deliver the AgriStability Program for Saskatchewan producers beginning with the 2009 claim year.

Saskatchewan Financial Services Commission (SFSC)

SFSC was created on February 1, 2003 pursuant to *The Saskatchewan Financial Services Commission Act*. SFSC's mandate is to foster confidence in Saskatchewan's financial markets and protect Saskatchewan financial consumers. To do so, SFSC regulates Saskatchewan's financial services industry including the credit union system, insurance, pensions, securities, trust and loans, payday loans and mortgage brokers. SFSC assesses the suitability of financial institutions, pension plans and financial intermediaries to conduct business. On an ongoing basis, SFSC monitors the regulated entities to verify they are capable of meeting their obligations to consumers and are conducting themselves in compliance with the rules. SFSC exercises its legislative powers to hold to account those who break the rules. The SFSC is funded through fees charged to the financial services industry.

Saskatchewan Health Information Network (SHIN)

SHIN was established by Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993*. SHIN's mandate is to implement, own, operate and manage the provincial health information network and deliver information technology solutions in a timely, effective manner reflecting the priorities of the health system. The information network is connecting front-line care providers and delivery organizations across the province, providing them with timely and secure access to the information they need in continuing to improve health care services for the people of the Province.

Saskatchewan Health Research Foundation (SHRF)

SHRF was created on January 31, 2003 under *The Saskatchewan Health Research Foundation Act*. SHRF is responsible for organizing, managing and allocating most provincial health research funding in Saskatchewan and for ensuring that supported research fits with the Province's health research priorities and leads to benefits for the health system in Saskatchewan. SHRF is the lead agency on implementation of the provincial Health Research Strategy.

Saskatchewan Housing Corporation (SHC)

SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. SHC provides suitable and affordable housing for seniors, families and individuals with an identified need. SHC improves access to housing and services that facilitate economic growth and enable people to achieve independence.

Saskatchewan Institute of Applied Science and Technology (SIAST)

SIAST operates under the authority of *The Saskatchewan Institute of Applied Science and Technology Act*. SIAST provides post-secondary technical education and skills training through its four urban campuses in Regina, Saskatoon, Moose Jaw and Prince Albert and a Virtual Campus to help meet the needs of students and employers. SIAST reported enrolments of 15,476 full load equivalent students in 2008-09.

SIAST offers 160 certificate, diploma and apprenticeship programs through six divisions: Business and Entrepreneurial Studies; Community Services; Industrial Training; Nursing; Science and Health; and Technology. In addition, SIAST offers basic skill development programs in Adult Basic Education; Basic Literacy; English as a Second Language; General Educational Development (GED) Testing and Preparation; High School Completion; and Life Skills.

Saskatchewan Liquor and Gaming Authority (SLGA)

SLGA is governed by *The Alcohol and Gaming Regulation Act, 1997*. SLGA is responsible for the distribution, regulation, management and operation of liquor and gaming across the Province. SLGA warehouses and distributes wine, spirits and domestic and imported beer to SLGA stores and franchises for sale to the public and permittees. Most mainstream beer is distributed by Brewer's Distribution Ltd. to retail liquor stores, some franchises and commercial permittees. SLGA owns and operates all video lottery terminals and owns and manages the slot machines at all Saskatchewan Indian Gaming Authority casinos. SLGA also licenses and regulates most forms of gaming and charitable gaming.

Saskatchewan Watershed Authority (SWA)

SWA was established under *The Saskatchewan Watershed Authority Act, 2002*, as part of the Government's Long Term Safe Drinking Water Strategy. SWA manages water supplies and protects source water quality and is the lead agency for integrated water management in Saskatchewan, with general authority over matters related to the sustainability of aquatic ecosystems and their related land resources.

Revolving Funds

Each revolving fund is established by statute and is used to account for specific government operations which recover all or a portion of the associated costs from the fund's users. The revenue generated by each fund is used to finance its operations which in turn, generate further revenue, hence the term "revolving". Accordingly, revolving funds are net-budgeted in the Estimates.

Commercial Revolving Fund – Tourism, Parks, Culture and Sport

The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the Province's provincial parks, campgrounds and recreation sites. Authority to operate the Fund is found in *The Natural Resources Act*. The Fund collects revenues from camping fees, entry gate fees, cottage lot rentals, commercial lease fees and other miscellaneous revenues for activities taking place in the parks. This revenue is used to operate the parks.

Correctional Facilities Industries Revolving Fund – Corrections, Public Safety and Policing

The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act*. The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

Livestock Services Revolving Fund – Agriculture

The Livestock Services Revolving Fund is governed by *The Department of Agriculture, Food and Rural Revitalization Act*. The Fund operates the livestock inspection program and provides brand registration and dealer licensing. It also collects fees on behalf of the Cattle Marketing Deductions Fund and the Horned Cattle Purchases Fund.

Pastures Revolving Fund – Agriculture

The Pastures Act provides authority to operate the Pastures Revolving Fund. The Fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures and other related services.

Public Employees' Benefits Agency Revolving Fund – Finance

The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993*. The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

Queen's Printer Revolving Fund – Justice and Attorney General

The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer Act*. The Fund publishes and distributes legislation, regulations and other Government publications as the official printer and publisher of Government information. Revenue earned is retained by the Fund to cover associated expenses.

Glossary of Terms

Accumulated Deficit

The excess of expense over revenue measured from the beginning of incorporation. It is the difference between the recorded assets and liabilities.

Amortization – Capital Assets

Amortization of capital assets has also been referred to as depreciation expense. Amortization is recognizing the financial impact of a transaction or event over multiple years. With respect to capital assets, the acquisition cost of the asset is not expensed in the year it is acquired but over the years it will provide service. The portion of the capital asset that is consumed in providing service is charged to expense and accordingly reduces (depreciates) the recorded value of the asset.

Allocation

Component of a subvote. It represents a facet of the major program/function provided by the subvote such as a distinct client group or method of delivering the program. It may also be a component of a function or funding to a third party.

Appropriation

An amount that the Legislature has authorized to be paid from the GRF under an Act of the Legislative Assembly for a particular purpose. This purpose is outlined or defined in appropriation Acts and in the Estimates.

Appropriation Act

A supply bill when passed by the Legislative Assembly becomes an appropriation Act. An appropriation Act is the legal authorization to spend monies from the GRF for the purposes and time period identified by the Act and the Estimates.

Capital Assets

The property, infrastructure, equipment, vehicles, computer systems or other assets acquired that provide a long-term benefit to the public or the Government. Similar assets acquired below a certain dollar value (threshold) are not recorded as capital assets but fully expensed in the year of acquisition.

Capital Transfer

A grant provided to a third party such as a school board, regional health authority, university or municipality to acquire capital assets.

Debt

Borrowings, expressed in Canadian dollars, obtained by the Province through the issuance of debt instruments such as promissory notes, debentures, or savings bonds. The debt amounts are net of sinking funds (monies set aside to help retire the debt). Debt does not include other liabilities such as accounts payable or pension obligations.

Debt is measured in a number of ways:

- **Government General Debt** – Debt incurred by the General Revenue Fund (GRF) in order to fund government expenditures.
- **Government Business Enterprise Specific Debt** – Debt specifically borrowed on behalf of a government business enterprise. *Government business enterprises are self-sufficient government organizations that have the financial and operating authority to sell goods and services to individuals and organizations outside government as their principal activity.*
- **Crown Corporation General Debt** – All debt incurred by the GRF for Crown corporation purposes except for debt specifically borrowed on behalf of a government business enterprise.
- **Gross Debt** – Debt before the netting of sinking funds.
- **Guaranteed Debt** – The debt of others that the government has agreed to repay if they default.
- **Net Debt** – Not a true measure of debt but the amount by which the GRF's recorded liabilities exceed its financial assets (see definition of Net Debt).
- **Public Debt** – Total debt incurred by the GRF includes government general debt, Crown corporation general debt and government business enterprise specific debt.

Debt Servicing

Costs associated with government general debt and Crown corporation general debt. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. The costs incurred for Crown corporation general debt are reimbursed by the Crown corporation and recorded as interest revenue.

Deficit

The amount by which expense exceeds revenue for a fiscal year.

Estimated

The annual amounts the Government budgets for expenditure, revenue, loans, advances, investments and debt.

Estimates

The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993*. This document that reflects the Government's detailed financial plan for the GRF is traditionally tabled with the Budget.

The Government may table additional spending Estimates while the Budget Estimates are being reviewed by the Legislative Assembly. These Estimates are referred to as **Further Estimates**.

The Government may also table **Supplementary Estimates** after the passage of Appropriation Acts that supplied funding as specified in the Budget Estimates.

Supplementary Estimates are usually tabled in a fall sitting of the Legislative Assembly.

Expenditure

The cost of goods and services acquired in the fiscal year whether or not payment has been made, including capital acquisitions, interest on debt and transfer payments made or due. Budgetary expenditure is synonymous with expense except budgetary expenditures include capital acquisitions whereas expense reflects the amortization (depreciation) of capital. Non-budgetary expenditures are outlays by the GRF to provide a loan or advance.

Expense

The cost of goods and services acquired in the fiscal year whether or not payment has been made, including interest on debt and transfer payments made or due. Expense also includes the cost of amortizing (depreciating) capital assets.

Financing Activity

A term used in the Statement of Cash Flow. It refers to cash received through borrowings and deposits from Crown organizations and cash disbursed to retire debt and reduce deposits from Crown organizations.

Forecast

The amounts of expense, revenue, or debt the Government expects to realize and record in the fiscal year.

Full-Time Equivalent (FTE)

An FTE is a measurement of paid hours to employees divided by the standard number of hours a full-time employee would be paid in a year. One employee working full-time for a year would equate to 1 FTE as would twelve employees each working one month. The FTE measurement is applied to all forms of employment.

The Estimates only displays FTEs of organizations within Executive Government. FTEs of Crown organizations, judges or staff of the Legislative Branch of Government are not displayed in Estimates.

Goods and Services

Goods and services include accommodation, travel, supplies, equipment rental, consulting and communication costs. It also includes other expenses that are not goods or services such as allowance for bad debts.

Government Business Enterprises

Government Business Enterprises (GBEs) are government organizations that are self-sufficient and have the financial and operating authority to sell goods and services to individuals and organizations outside the government as their principal activity. All other government organizations

are considered Government Service Organizations (GSOs). A listing of GBEs can be found in Public Accounts.

Government Delivered Programs

Public services and functions that are performed by the Government, its employees and agents. It does not include transfer payments to Crown corporations and third parties that in turn use the funding to provide public services.

Infrastructure

Consists of permanent installations as a basis for operations and includes highways, roads, bridges, dams and irrigation systems.

Investing Activity

The amount of money invested by the GRF during the fiscal year in items such as sinking funds and Crown corporations.

Lending Activity

The amount of money lent or advanced by the GRF during the fiscal year to a Crown corporation, public agency or other entity.

Liabilities

Amounts owed including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

Ministry

An organizational unit of executive government created for the purpose of managing related programs. Smaller organizational units may be referred to as Secretariats or Offices. The Public Service Commission and Executive Council are not technically ministries but are often seen as such.

Net Debt

Net Debt and Accumulated Deficit are terms used by governments to indicate their financial positions. Both measures are calculated by netting assets against liabilities. However, Net Debt only includes financial assets whereas Accumulated Deficit also includes capital assets. Net Debt recognizes that a government's capital assets cannot be used or sold to reduce its liabilities.

Pensions and Benefits

Expenses incurred by Government as employer for public sector pension and benefit plans related to salary and compensation paid directly by the GRF. It also includes pensions and benefits paid by the GRF to the benefit of Saskatchewan teachers. Pension and benefit costs of Crown corporations and agencies are reflected in those organizations' financial statements.

Recovery

Recovery of expenses incurred by a ministry in providing services to another organization. If the services are to another ministry it is an internal recovery. If the ministry is providing services to an organization outside the GRF on a cost-recovery or commercial basis, the recovery of those expenses is an external recovery.

Revenue

The gross proceeds applicable to a fiscal year from taxes, fees, licences, transfer payments, and sources other than borrowing.

Revolving Funds

Revolving funds, which are established by statute, are used to isolate certain items of related revenue and expense and are net-budgeted in the Estimates.

Revolving funds are used to account for specific government operations that recover all or a portion of the associated costs from the funds' users. Revenue generated by a revolving fund's activities is used to finance further operations that in turn generate further revenue, hence the term "revolving".

Salaries

Salaries and wages paid directly by the GRF to Executive Government employees, judges, MLAs and employees of the Legislative Assembly and its Officers. Employees include permanent, non-permanent, Order in Council and personal service contract employees. Salaries and wages charged to a fund are not displayed in the Estimates.

Sinking Fund

Sinking funds accumulate monies that are set aside to provide for the orderly retirement of a portion of the Province's debt.

Statutory

Expenses and disbursements from the GRF that have ongoing spending authority in legislation, i.e. statute. They do not require annual legislative authority by appropriation Acts. Examples of this type of transaction are debt servicing costs and loans to Crown corporations.

Subvote

Usually the subvote represents a major program or function within the Vote. The Legislative Assembly votes on the Estimates at the subvote level.

Surplus

The amount by which revenue exceeds expense for a fiscal year.

Third Parties

A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Services). Typically, third parties are performing a public service with the funding they receive. Examples of third parties are regional health authorities, school boards, universities and community-based organizations.

Transfers

Transfers are payments by the Government to an individual, organization, authority or other government for which no goods or services are directly received by Government and no repayment is expected in the future. Terms such as grants and entitlements are often used for transfers.

- **Transfers for Public Services** - Payments from the GRF to entities to enable them to provide a public service such as transfers to school boards to provide educational services or payments to doctors to provide medical services. These transfers may be in the form of a grant, conditional grant, a cost-shared arrangement or an entitlement under legislation.
- **Transfers to Individuals** - Payments from the GRF made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are also classified as Transfers to Individuals.

Vote

A block of funding provided by statute or voted on by the Legislative Assembly in an appropriation Act that provides for the activities and purposes as outlined in the Estimates for a fiscal year.

The common practice in Saskatchewan's Estimates is for the operating and capital activities of a government ministry or organization to represent a unique Vote. Separate votes are provided to ministries for loans and investments. On occasion a ministry may have more than one vote or more than one organization may be grouped into a single vote.

